

Borno State Government 2021 Proposed Budget Summary

Item	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Opening Balance	2,500,000,000.00		
Recurrent Revenue	62,611,703,000.00	15,305,500.00	90,219,167,000.00
Statutory Allocation	31,855,720,000.00	-	50,219,167,000.00
VAT	12,220,243,000.00	-	16,000,000,000.00
Internal Revenue	15,171,996,000.00	15,305,500.00	19,000,000,000.00
Other Federation Account	3,363,744,000.00	-	5,000,000,000.00
Other Revenue	-	-	-
Recurrent Expenditure	55,522,054,285.17	1,136,675,329.85	72,703,034,000.00
Personnel	28,928,228,285.17	1,097,775,329.85	27,500,000,000.00
Overheads	19,851,417,000.00	38,900,000.00	22,336,000,000.00
Social Benefits	6,262,500,000.00	-	10,695,034,000.00
Grants and Subsidies	379,909,000.00	-	6,172,000,000.00
Debt Service	100,000,000.00	-	6,000,000,000.00
Transfer to Capital Account	9,589,648,714.83	-1,121,369,829.85	17,516,133,000.00
Capital Receipts	43,750,645,000.00	-	118,482,581,000.00
Grants	25,670,164,000.00	-	69,281,453,000.00
Loans	18,080,481,000.00	-	49,201,128,000.00
Other Capital Receipts	-	-	-
Capital Expenditure	53,340,293,714.83	-	135,998,714,000.00
Total Revenue (including OB)	108,862,348,000.00	15,305,500.00	208,701,748,000.00
Total Expenditure	108,862,348,000.00	1,136,675,329.85	208,701,748,000.00
Closing Balance	-	-1,121,369,829.85	-

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	27,500,000.00	22,336,000.00	72,703,034.00	135,998,714.00	208,701,748.00
01000000000	ADMINISTRATION SECTOR	4,914,915,000.00	14,448,404,000.00	19,363,319,000.00	7,933,750,000.00	26,087,718,500.00
01110000000	GOVERNOR'S OFFICE	253,986,000.00	7,836,150,000.00	8,090,136,000.00	2,369,000,000.00	10,459,136,000.00
011100100100	GOVERNMENT HOUSE	173,750,000.00	6,450,000,000.00	6,623,750,000.00	1,577,000,000.00	8,200,750,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	-	1,200,000,000.00	1,200,000,000.00	118,000,000.00	1,318,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	35,000,000.00	12,000,000.00	47,000,000.00	510,000,000.00	557,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	45,236,000.00	174,150,000.00	219,386,000.00	164,000,000.00	383,386,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	2,578,147,000.00	2,977,250,000.00	5,555,397,000.00	2,493,500,000.00	8,048,897,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	970,000,000.00	436,450,000.00	1,406,450,000.00	1,250,500,000.00	2,656,950,000.00
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	-	17,000,000.00	17,000,000.00	-	17,000,000.00
016101100100	LAGOS LIAISON OFFICE	-	1,000,000.00	1,000,000.00	-	1,000,000.00
016102100200	ABUJA LIAISON OFFICE	-	24,600,000.00	24,600,000.00	-	24,600,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	-	6,100,000.00	6,100,000.00	-	6,100,000.00
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	1,512,480,000.00	12,600,000.00	1,525,080,000.00	10,000,000.00	1,535,080,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	20,667,000.00	102,000,000.00	122,667,000.00	1,008,000,000.00	1,130,667,000.00
016110100100	SECURITY TRUST FUND	75,000,000.00	2,377,500,000.00	2,452,500,000.00	225,000,000.00	2,677,500,000.00
01600000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPE	11,060,000.00	135,500,000.00	146,560,000.00	540,000,000.00	686,560,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DU	11,060,000.00	110,000,000.00	121,060,000.00	540,000,000.00	661,060,000.00
016013200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	-	25,000,000.00	25,000,000.00	-	25,000,000.00
016018400100	DEPARTMENT OF PARASTATALS	-	500,000.00	500,000.00	-	500,000.00
01120000000	BORNO STATE HOUSE ASSEMBLY	642,000,000.00	2,012,000,000.00	2,654,000,000.00	429,100,000.00	3,083,100,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	600,000,000.00	2,000,000,000.00	2,600,000,000.00	309,000,000.00	2,909,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	42,000,000.00	12,000,000.00	54,000,000.00	120,100,000.00	174,100,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULT	465,339,000.00	20,350,000.00	485,689,000.00	1,580,500,000.00	2,066,189,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	100,339,000.00	12,000,000.00	112,339,000.00	493,000,000.00	605,339,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	275,000,000.00	8,000,000.00	283,000,000.00	1,067,500,000.00	1,350,500,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	90,000,000.00	350,000.00	90,350,000.00	20,000,000.00	110,350,000.00
01250000000	HEAD OF SERVICE	553,930,000.00	476,620,000.00	1,030,550,000.00	83,850,000.00	1,114,400,000.00
012500100100	HEAD OF SERVICE	374,756,000.00	465,620,000.00	840,376,000.00	18,850,000.00	859,226,000.00
012500500100	ESTABLISHMENT DEPARTMENT	9,174,000.00	1,000,000.00	10,174,000.00	-	10,174,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE ST	170,000,000.00	10,000,000.00	180,000,000.00	65,000,000.00	245,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	286,201,000.00	123,234,000.00	409,435,000.00	166,000,000.00	575,435,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	186,201,000.00	20,000,000.00	206,201,000.00	116,000,000.00	322,201,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	100,000,000.00	103,234,000.00	203,234,000.00	50,000,000.00	253,234,000.00
01470000000	CIVIL SERVICE COMMISSION	108,316,000.00	367,300,000.00	475,616,000.00	70,800,000.00	546,416,000.00
014700100100	CIVIL SERVICE COMMISSION	61,457,000.00	15,000,000.00	76,457,000.00	23,100,000.00	99,557,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	46,859,000.00	352,300,000.00	399,159,000.00	47,700,000.00	446,859,000.00
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	15,936,000.00	500,000,000.00	515,936,000.00	201,000,000.00	716,936,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	15,936,000.00	500,000,000.00	515,936,000.00	201,000,000.00	716,936,000.00

02000000000	ECONOMIC SECTOR	16,407,511,212.83	9,515,955,000.00	25,923,466,212.83	95,395,673,000.00	133,851,512,500.00
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	954,914,000.00	35,500,000.00	990,414,000.00	7,557,939,000.00	8,548,353,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	400,000,000.00	12,000,000.00	412,000,000.00	6,956,000,000.00	7,368,000,000.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	304,000,000.00	17,500,000.00	321,500,000.00	60,000,000.00	381,500,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	150,914,000.00	3,500,000.00	154,414,000.00	221,939,000.00	376,353,000.00
021511100100	BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	100,000,000.00	2,500,000.00	102,500,000.00	320,000,000.00	422,500,000.00
02160000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	423,305,000.00	12,000,000.00	435,305,000.00	1,197,600,000.00	1,632,905,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	423,305,000.00	12,000,000.00	435,305,000.00	1,197,600,000.00	1,632,905,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	12,927,069,212.83	6,882,840,000.00	19,809,909,212.83	2,449,000,000.00	22,258,909,212.83
022000100100	MINISTRY OF FINANCE-HQTRS	192,700,000.00	6,500,000,000.00	6,692,700,000.00	513,000,000.00	7,205,700,000.00
022000300100	BUDGET AND PLANNING	125,000,000.00	75,000,000.00	200,000,000.00	31,000,000.00	231,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	12,498,369,212.83	187,840,000.00	12,686,209,212.83	1,765,000,000.00	14,451,209,212.83
022000800100	BORNO STATE INTERNAL REVEUNE SERVICE	111,000,000.00	120,000,000.00	231,000,000.00	140,000,000.00	371,000,000.00
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	288,345,000.00	1,123,070,000.00	1,411,415,000.00	5,674,000,000.00	7,085,415,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	100,000,000.00	1,012,000,000.00	1,112,000,000.00	2,989,000,000.00	4,101,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	50,870,000.00	105,840,000.00	156,710,000.00	685,000,000.00	841,710,000.00
022205200100	BORNO STATE HOTELS	33,000,000.00	-	33,000,000.00	-	33,000,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	50,998,000.00	350,000.00	51,348,000.00	-	51,348,000.00
022205400200	KANO MOTOR PARK AND MARKET	11,803,000.00	600,000.00	12,403,000.00	-	12,403,000.00
022205600100	MAIDUGURI INTERNATIONAL HOTEL	-	-	-	1,000,000,000.00	1,000,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	-	-	500,000,000.00	500,000,000.00
022205800100	SODA ASH COMPANY	6,174,000.00	350,000.00	6,524,000.00	-	6,524,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	7,500,000.00	350,000.00	7,850,000.00	250,000,000.00	257,850,000.00
022206000100	NEITAL NIGERIA LIMITED	15,000,000.00	350,000.00	15,350,000.00	250,000,000.00	265,350,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	13,000,000.00	3,230,000.00	16,230,000.00	-	16,230,000.00
02290000000	MINISTRY OF TRANSPORT	264,758,000.00	83,000,000.00	347,758,000.00	1,838,500,000.00	2,186,258,000.00
022900100100	MINISTRY OF TRANSPORT	34,628,000.00	12,000,000.00	46,628,000.00	1,516,500,000.00	1,563,128,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	82,000,000.00	10,000,000.00	92,000,000.00	100,000,000.00	192,000,000.00
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	148,130,000.00	61,000,000.00	209,130,000.00	222,000,000.00	431,130,000.00
02340000000	MINISTRY OF WORKS	592,717,000.00	361,000,000.00	953,717,000.00	18,604,000,000.00	19,557,717,000.00
023400100100	MINISTRY OF WORKS	480,000,000.00	300,000,000.00	780,000,000.00	11,721,000,000.00	12,501,000,000.00
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	112,717,000.00	61,000,000.00	173,717,000.00	6,883,000,000.00	7,056,717,000.00
02530000000	MINISTRY OF HOUSING AND ENERGY	158,212,000.00	23,200,000.00	181,412,000.00	3,408,000,000.00	3,589,412,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	30,000,000.00	12,000,000.00	42,000,000.00	2,309,000,000.00	2,351,000,000.00
025301000100	BORNO STATE HOUSING CORPORATION	60,000,000.00	10,000,000.00	70,000,000.00	17,000,000.00	87,000,000.00
025300300100	RURAL ELECTRIFICATION BOARD	68,212,000.00	1,200,000.00	69,412,000.00	1,082,000,000.00	1,151,412,000.00
02380000000	STATE BUREAU OF STATISTICS	-	31,500,000.00	31,500,000.00	43,500,000.00	75,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	31,500,000.00	31,500,000.00	43,500,000.00	75,000,000.00
02500000000	FISCAL RESPONSIBILITY BOARD /AGENCY	-	50,000,000.00	50,000,000.00	-	50,000,000.00
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	-	50,000,000.00	50,000,000.00	-	50,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	507,482,000.00	760,155,000.00	1,267,637,000.00	13,248,294,000.00	14,515,931,000.00
025200100100	MINISTRY OF WATER RESOURCES	427,482,000.00	614,315,000.00	1,041,797,000.00	2,105,000,000.00	3,146,797,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	80,000,000.00	145,840,000.00	225,840,000.00	11,143,294,000.00	11,369,134,000.00
02550000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESET	75,709,000.00	81,350,000.00	157,059,000.00	40,386,340,000.00	40,543,399,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESET	54,209,000.00	12,000,000.00	66,209,000.00	40,386,340,000.00	40,452,549,000.00
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN	21,500,000.00	69,350,000.00	90,850,000.00	-	90,850,000.00
02600000000	MINISTRY OF LANDS & SURVEY	215,000,000.00	72,340,000.00	287,340,000.00	988,500,000.00	1,275,840,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	15,000,000.00	2,500,000.00	17,500,000.00	27,000,000.00	44,500,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	200,000,000.00	69,840,000.00	269,840,000.00	961,500,000.00	1,231,340,000.00
03000000000	LAW & JUSTICE SECTOR	1,886,360,000.00	836,060,000.00	2,722,420,000.00	690,500,000.00	3,412,920,000.00
03180000000	STATE JUDICIAL SERVICE COMMISSION	962,200,000.00	295,000,000.00	1,257,200,000.00	125,500,000.00	1,382,700,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	49,200,000.00	5,000,000.00	54,200,000.00	-	54,200,000.00
031805100100	HIGH COURT OF JUSTICE	600,000,000.00	250,000,000.00	850,000,000.00	42,000,000.00	892,000,000.00
031805300100	SHARIA COURT OF APPEAL	78,000,000.00	30,000,000.00	108,000,000.00	33,500,000.00	141,500,000.00
031805400100	AREA COURT	235,000,000.00	10,000,000.00	245,000,000.00	50,000,000.00	295,000,000.00
03260000000	MINISTRY OF JUSTICE	924,160,000.00	541,060,000.00	1,465,220,000.00	565,000,000.00	2,030,220,000.00
032600100100	MINISTRY OF JUSTICE	224,160,000.00	500,000,000.00	724,160,000.00	500,000,000.00	1,224,160,000.00

032600200100	PREROGATIVE OF MERCY	10,000,000.00	500,000.00	10,500,000.00	-	10,500,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	560,000,000.00	31,360,000.00	591,360,000.00	65,000,000.00	656,360,000.00
032600700100	HIGHER ISLAMIC SCHOOL	130,000,000.00	9,200,000.00	139,200,000.00	-	139,200,000.00
050000000000	SOCIAL SECTOR	16,503,990,787.17	4,618,056,000.00	21,122,046,787.17	75,241,441,000.00	45,349,597,000.00
051300000000	MINISTRY OF POVERTY ALLEVIATION	105,000,000.00	12,000,000.00	117,000,000.00	2,400,000,000.00	2,517,000,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERME	105,000,000.00	12,000,000.00	117,000,000.00	2,400,000,000.00	2,517,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPM	129,150,000.00	12,000,000.00	141,150,000.00	1,015,000,000.00	1,156,150,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	129,150,000.00	12,000,000.00	141,150,000.00	1,015,000,000.00	1,156,150,000.00
051700000000	MINISTRY OF EDUCATION	4,117,525,787.17	1,975,070,000.00	6,092,595,787.17	45,859,941,000.00	51,952,536,787.17
051700100100	MINISTRY OF EDUCATION	202,060,000.00	1,600,000,000.00	1,802,060,000.00	14,700,500,000.00	16,502,560,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	119,630,787.17	60,000,000.00	179,630,787.17	26,814,941,000.00	26,994,571,787.17
051700800100	BORNO STATE LIBRARY BOARD	73,989,000.00	5,000,000.00	78,989,000.00	308,000,000.00	386,989,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	261,000,000.00	1,200,000.00	262,200,000.00	1,029,000,000.00	1,291,200,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	12,096,000.00	350,000.00	12,446,000.00	50,000,000.00	62,446,000.00
051701200100	CAREER GUIDANCE AND COUNSELLING COMMISSION	-	115,500,000.00	115,500,000.00	84,500,000.00	200,000,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	3,358,750,000.00	15,000,000.00	3,373,750,000.00	298,000,000.00	3,671,750,000.00
051706500100	EDUCATION TRUST FUND	90,000,000.00	178,020,000.00	268,020,000.00	2,575,000,000.00	2,843,020,000.00
051800000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND I	4,468,673,000.00	1,077,952,000.00	5,546,625,000.00	8,805,500,000.00	14,352,125,000.00
051800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVA	82,563,000.00	620,000,000.00	702,563,000.00	2,068,500,000.00	2,771,063,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	1,458,685,000.00	140,000,000.00	1,598,685,000.00	702,500,000.00	2,301,185,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	930,573,000.00	45,000,000.00	975,573,000.00	180,000,000.00	1,155,573,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	520,567,000.00	65,752,000.00	586,319,000.00	138,000,000.00	724,319,000.00
051801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIEN	560,535,000.00	26,000,000.00	586,535,000.00	305,000,000.00	891,535,000.00
051802100100	BORNO STATE UNIVERSITY	900,000,000.00	180,000,000.00	1,080,000,000.00	3,900,000,000.00	4,980,000,000.00
051805600100	BORNO STATE SCHOLARSHIPS BOARD	15,750,000.00	1,200,000.00	16,950,000.00	1,511,500,000.00	1,528,450,000.00
052100000000	MINISTRY OF HEALTH	6,073,263,000.00	962,084,000.00	7,035,347,000.00	9,529,000,000.00	16,564,347,000.00
052100100100	MINISTRY OF HEALTH	401,000,000.00	400,000,000.00	801,000,000.00	6,285,000,000.00	7,086,000,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	75,000,000.00	50,000,000.00	125,000,000.00	1,494,000,000.00	1,619,000,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	500,000,000.00	12,000,000.00	512,000,000.00	30,000,000.00	542,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	4,547,263,000.00	350,000,000.00	4,897,263,000.00	1,110,000,000.00	6,007,263,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	200,000,000.00	18,784,000.00	218,784,000.00	305,000,000.00	523,784,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	250,000,000.00	56,300,000.00	306,300,000.00	305,000,000.00	611,300,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	100,000,000.00	75,000,000.00	175,000,000.00	-	175,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,152,983,000.00	156,200,000.00	1,309,183,000.00	2,859,000,000.00	4,168,183,000.00
053500100100	MINISTRY OF ENVIRONMENT	274,550,000.00	12,000,000.00	286,550,000.00	2,765,000,000.00	3,051,550,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	778,433,000.00	143,600,000.00	922,033,000.00	94,000,000.00	1,016,033,000.00
053505600100	AFORESTATION PROJECT	100,000,000.00	600,000.00	100,600,000.00	-	100,600,000.00
053900000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	227,896,000.00	22,000,000.00	249,896,000.00	2,633,000,000.00	2,882,896,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	41,000,000.00	12,000,000.00	53,000,000.00	2,583,000,000.00	2,636,000,000.00
053905100100	BORNO STATE SPORTS COUNCIL	180,000,000.00	5,000,000.00	185,000,000.00	50,000,000.00	235,000,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	6,896,000.00	5,000,000.00	11,896,000.00	-	11,896,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFA	67,000,000.00	179,000,000.00	246,000,000.00	135,000,000.00	381,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	67,000,000.00	179,000,000.00	246,000,000.00	135,000,000.00	381,000,000.00
055200000000	MINISTRY OF RELIGIOUS AFFAIRS	162,500,000.00	221,750,000.00	384,250,000.00	2,005,000,000.00	2,389,250,000.00
055200100100	MINISTRY OF RELIGIOUS AFFAIRS	30,000,000.00	120,000,000.00	150,000,000.00	1,400,000,000.00	1,550,000,000.00
055200200100	ISLAMIC PREACHING BOARD	14,000,000.00	1,200,000.00	15,200,000.00	200,000,000.00	215,200,000.00
055200400100	COUNCIL OF ULAMAS	100,000,000.00	100,000,000.00	200,000,000.00	400,000,000.00	600,000,000.00
055200500100	ISLAMIC RESEARCH CENTER	18,500,000.00	550,000.00	19,050,000.00	5,000,000.00	24,050,000.00

Borno State Government 2021 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Unit

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Revenue	106,362,348,000.00	15,305,500.00	90,219,167,000.00
010000000000	ADMINISTRATION SECTOR	1,743,226,000.00	-	1,449,167,000.00
011100000000	GOVERNOR'S OFFICE	-	-	60,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	60,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,221,100,000.00	-	11,738,833,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	5,391,000.00	-	-
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	1,215,709,000.00	-	9,336,333,000.00
016110100100	SECURITY TRUST FUND	-	-	2,402,500,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	21,916,000.00	-	175,332,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	21,646,000.00	-	100,427,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	-	-	74,755,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	270,000.00	-	150,000.00
012500000000	HEAD OF SERVICE	-	-	2,142,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	-	-	2,142,000.00
014700000000	CIVIL SERVICE COMMISSION	500,210,000.00	-	401,775,000.00
014700100100	CIVIL SERVICE COMMISSION	200,000.00	-	-
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	500,010,000.00	-	401,775,000.00
020000000000	ECONOMIC SECTOR	103,215,037,000.00	-	84,342,000,000.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	37,250,000.00	-	598,897,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	2,250,000.00	-	541,397,000.00
021502100100	MOHAMET LAWAN COLLEGE OF AGRICULTURE	-	-	17,500,000.00
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	35,000,000.00	-	40,000,000.00
021600000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	46,738,000.00	-	27,750,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	46,738,000.00	-	27,750,000.00
022000000000	MINISTRY OF FINANCE-HQTRS	100,765,312,000.00	-	179,895,074,000.00
022000100100	MINISTRY OF FINANCE-HQTRS	43,422,417,000.00	-	109,546,522,000.00
022000300100	BUDGET AND PLANNING	200,000.00	-	167,220,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	47,439,707,000.00	-	66,784,578,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	9,902,988,000.00	-	3,396,754,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,251,000.00	-	465,209,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,251,000.00	-	253,080,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	-	-	75,116,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	-	-	119,683,000.00
022205400200	KANO MOTOR PARK AND MARKET	-	-	8,960,000.00

022206100100	BORNO SUPPLY COMPANY (BOSCO)	-	-	8,370,000.00
022900000000	MINISTRY OF TRANSPORT	232,000,000.00	-	1,334,700,000.00
022900100100	MINISTRY OF TRANSPORT	182,000,000.00	-	252,000,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	50,000,000.00	-	228,300,000.00
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	-	-	854,400,000.00
023400000000	MINISTRY OF WORKS	566,790,000.00	-	17,710,000.00
023400100100	MINISTRY OF WORKS	566,790,000.00	-	17,710,000.00
025300000000	MINISTRY OF HOUSING AND ENERGY	124,294,000.00	-	23,731,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	124,294,000.00	-	-
025301000100	BORNO STATE HOUSING CORPORATION	-	-	23,731,000.00
025200000000	MINISTRY OF WATER RESOURCES	20,000,000.00	-	110,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	20,000,000.00	-	110,000,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	-	-	28,397,500,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	-	-	28,397,500,000.00
026000000000	MINISTRY OF LANDS & SURVEY	1,407,402,000.00	-	1,597,900,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	42,400,000.00	-	40,500,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	1,365,002,000.00	-	1,557,400,000.00
030000000000	LAW & JUSTICE SECTOR	480,156,000.00	-	1,431,000,000.00
031800000000	STATE JUDICIAL SERVICE COMMISSION	466,156,000.00	-	290,600,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	32,000.00	-	50,000.00
031805100100	HIGH COURT OF JUSTICE	451,597,000.00	-	251,550,000.00
031805400100	AREA COURT	14,527,000.00	-	39,000,000.00
032600000000	MINISTRY OF JUSTICE	14,000,000.00	-	40,560,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	14,000,000.00	-	31,360,000.00
032600700100	HIGHER ISLAMIC SCHOOL	-	-	9,200,000.00
050000000000	SOCIAL SECTOR	923,929,000.00	15,305,500.00	2,997,000,000.00
051300000000	MINISTRY OF POVERTY ALLEVIATION	4,361,000.00	-	3,240,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	4,361,000.00	-	3,240,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	6,420,000.00	-	8,300,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	6,420,000.00	-	8,300,000.00
051700000000	MINISTRY OF EDUCATION	270,600,000.00	15,305,500.00	5,073,180,000.00
051700100100	MINISTRY OF EDUCATION	206,000,000.00	-	4,500,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	17,550,000.00	15,305,500.00	3,024,300,000.00
051700800100	BORNO STATE LIBRARY BOARD	33,000,000.00	-	1,000,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	12,000,000.00	-	-
051706500100	EDUCATION TRUST FUND	2,050,000.00	-	2,043,380,000.00

05180000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	258,252,000.00	-	4,572,951,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	87,552,000.00	-	616,996,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	131,800,000.00	-	351,928,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	8,400,000.00	-	219,752,000.00
051801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	19,500,000.00	-	26,000,000.00
051802100100	BORNO STATE UNIVERSITY	-	-	3,346,725,000.00
051805600100	BORNO STATE SCHOLARSHIPS BOARD	11,000,000.00	-	11,550,000.00
05210000000	MINISTRY OF HEALTH	13,830,000.00	-	1,860,576,000.00
052100100100	MINISTRY OF HEALTH	13,830,000.00	-	57,250,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	1,383,942,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	-	300,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	-	-	44,300,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	-	-	18,784,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	-	-	56,300,000.00
05350000000	MINISTRY OF ENVIRONMENT	53,219,000.00	-	409,589,000.00
053500100100	MINISTRY OF ENVIRONMENT	13,219,000.00	-	14,089,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	40,000,000.00	-	395,500,000.00
05390000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	16,773,000.00	-	2,646,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	-	-	2,216,000.00
053905100100	BORNO STATE SPORTS COUNCIL	13,773,000.00	-	430,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	3,000,000.00	-	-
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	300,474,000.00	-	300,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	300,474,000.00	-	300,000,000.00

Borno State Government 2021 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Recurrent Revenue	62,611,703,000.00	15,305,500.00	90,219,167,000.00
01000000000	ADMINISTRATION SECTOR	27,517,000.00	-	1,449,167,000.00
01110000000	GOVERNOR'S OFFICE	-	-	60,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	60,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	5,391,000.00	-	377,500,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	5,391,000.00	-	-
016110100100	SECURITY TRUST FUND	-	-	377,500,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	21,916,000.00	-	175,332,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	21,646,000.00	-	100,427,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	-	-	74,755,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	270,000.00	-	150,000.00
01250000000	HEAD OF SERVICE	-	-	2,142,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	-	-	2,142,000.00
01470000000	CIVIL SERVICE COMMISSION	210,000.00	-	1,775,000.00
014700100100	CIVIL SERVICE COMMISSION	200,000.00	-	-
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000.00	-	1,775,000.00
02000000000	ECONOMIC SECTOR	61,480,575,000.00	-	84,342,000,000.00
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	37,250,000.00	-	61,520,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	2,250,000.00	-	4,020,000.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	-	-	17,500,000.00
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	35,000,000.00	-	40,000,000.00
02160000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	46,738,000.00	-	27,750,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	46,738,000.00	-	27,750,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	59,030,850,000.00	-	76,803,552,000.00
022000100100	MINISTRY OF FINANCE-HQTRS	1,687,955,000.00	-	6,622,000,000.00
022000300100	BUDGET AND PLANNING	200,000.00	-	220,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	47,439,707,000.00	-	66,784,578,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	9,902,988,000.00	-	3,396,754,000.00
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,251,000.00	-	465,209,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,251,000.00	-	253,080,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	-	-	75,116,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	-	-	119,683,000.00
022205400200	KANO MOTOR PARK AND MARKET	-	-	8,960,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	-	-	8,370,000.00
02290000000	MINISTRY OF TRANSPORT	232,000,000.00	-	1,334,700,000.00
022900100100	MINISTRY OF TRANSPORT	182,000,000.00	-	252,000,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	50,000,000.00	-	228,300,000.00
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	-	-	854,400,000.00
02340000000	MINISTRY OF WORKS	566,790,000.00	-	17,710,000.00
023400100100	MINISTRY OF WORKS	566,790,000.00	-	17,710,000.00
02530000000	MINISTRY OF HOUSING AND ENERGY	124,294,000.00	-	23,731,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	124,294,000.00	-	-
025301000100	BORNO STATE HOUSING CORPORATION	-	-	23,731,000.00
02520000000	MINISTRY OF WATER RESOURCES	20,000,000.00	-	110,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	20,000,000.00	-	110,000,000.00
02600000000	MINISTRY OF LANDS & SURVEY	1,407,402,000.00	-	1,597,900,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	42,400,000.00	-	40,500,000.00

026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	1,365,002,000.00	-	1,557,400,000.00
030000000000	LAW & JUSTICE SECTOR	480,156,000.00	-	1,431,000,000.00
031800000000	STATE JUDICIAL SERVICE COMMISSION	466,156,000.00	-	290,600,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	32,000.00	-	50,000.00
031805100100	HIGH COURT OF JUSTICE	451,597,000.00	-	251,550,000.00
031805400100	AREA COURT	14,527,000.00	-	39,000,000.00
032600000000	MINISTRY OF JUSTICE	14,000,000.00	-	40,560,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	14,000,000.00	-	31,360,000.00
032600700100	HIGHER ISLAMIC SCHOOL	-	-	9,200,000.00
050000000000	SOCIAL SECTOR	623,455,000.00	15,305,500.00	2,997,000,000.00
051300000000	MINISTRY OF POVERTY ALLEVIATION	4,361,000.00	-	3,240,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	4,361,000.00	-	3,240,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	6,420,000.00	-	8,300,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	6,420,000.00	-	8,300,000.00
051700000000	MINISTRY OF EDUCATION	270,600,000.00	15,305,500.00	681,380,000.00
051700100100	MINISTRY OF EDUCATION	206,000,000.00	-	4,500,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	17,550,000.00	15,305,500.00	32,500,000.00
051700800100	BORNO STATE LIBRARY BOARD	33,000,000.00	-	1,000,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	12,000,000.00	-	-
051706500100	EDUCATION TRUST FUND	2,050,000.00	-	643,380,000.00
051800000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	258,252,000.00	-	450,951,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	87,552,000.00	-	136,996,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	131,800,000.00	-	43,928,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	8,400,000.00	-	65,752,000.00
051801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	19,500,000.00	-	26,000,000.00
051802100100	BORNO STATE UNIVERSITY	-	-	166,725,000.00
051805600100	BORNO STATE SCHOLARSHIPS BOARD	11,000,000.00	-	11,550,000.00
052100000000	MINISTRY OF HEALTH	13,830,000.00	-	441,634,000.00
052100100100	MINISTRY OF HEALTH	13,830,000.00	-	57,250,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	265,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	-	-	44,300,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	-	-	18,784,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	-	-	56,300,000.00
053500000000	MINISTRY OF ENVIRONMENT	53,219,000.00	-	409,589,000.00
053500100100	MINISTRY OF ENVIRONMENT	13,219,000.00	-	14,089,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	40,000,000.00	-	395,500,000.00
053900000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	16,773,000.00	-	2,646,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	-	-	2,216,000.00
053905100100	BORNO STATE SPORTS COUNCIL	13,773,000.00	-	430,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	3,000,000.00	-	-

Borno State Government 2021 Proposed Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Capital Receipts	43,750,645,000.00	-	118,482,581,000.00
010000000000	ADMINISTRATION SECTOR	1,715,709,000.00	-	10,252,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,215,709,000.00	-	10,252,000,000.00
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	1,215,709,000.00	-	9,336,333,000.00
016110100100	SECURITY TRUST FUND	-	-	2,025,000,000.00
014700000000	CIVIL SERVICE COMMISSION	500,000,000.00	-	400,000,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	500,000,000.00	-	400,000,000.00
020000000000	ECONOMIC SECTOR	41,734,462,000.00	-	100,000,581,000.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	-	-	537,377,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	-	-	537,377,000.00
022000000000	MINISTRY OF FINANCE-HQTRS	41,734,462,000.00	-	100,000,522,000.00
022000100100	MINISTRY OF FINANCE-HQTRS	41,734,462,000.00	-	102,924,522,000.00
022000300100	BUDGET AND PLANNING	-	-	167,000,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	-	-	28,397,500,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	-	-	28,397,500,000.00
050000000000	SOCIAL SECTOR	300,474,000.00	-	8,230,000,000.00
051700000000	MINISTRY OF EDUCATION	-	-	4,391,800,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	2,991,800,000.00
051706500100	EDUCATION TRUST FUND	-	-	1,400,000,000.00
051800000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	-	-	4,122,000,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	-	-	480,000,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	-	-	308,000,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	-	-	154,000,000.00
051802100100	BORNO STATE UNIVERSITY	-	-	3,180,000,000.00
052100000000	MINISTRY OF HEALTH	-	-	1,418,942,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	1,118,942,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	-	300,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	300,474,000.00	-	300,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	300,474,000.00	-	300,000,000.00

Borno State Government 2021 Proposed Budget - Revenue by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	106,362,348,000.00	15,305,500.00	90,219,167,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	47,439,707,000.00	-	71,219,167,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	47,439,707,000.00	-	71,219,167,000.00
110101	GOVERNMENT SHARE OF FAAC	31,855,720,000.00	-	50,219,167,000.00
11010101	STATUTORY ALLOCATION	31,855,720,000.00	-	50,219,167,000.00
110102	GOVERNMENT SHARE OF VAT	12,220,243,000.00	-	16,000,000,000.00
11010201	SHARE OF VAT	12,220,243,000.00	-	16,000,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	3,363,744,000.00	-	5,000,000,000.00
11010303	EXCESS CRUDE	3,363,744,000.00	-	5,000,000,000.00
12	INDEPENDENT REVENUE	15,171,996,000.00	15,305,500.00	19,000,000,000.00
1201	TAX REVENUE	9,614,470,000.00	-	3,251,754,000.00
120101	PERSONAL TAXES	9,614,470,000.00	-	3,251,754,000.00
12010101	PERSONAL TAXES	8,800,857,000.00	-	2,516,754,000.00
12010102	STAMP DUTIES	77,691,000.00	-	80,000,000.00
12010103	CAPITAL GAINS TAX	735,922,000.00	-	655,000,000.00
1202	NON-TAX REVENUE	5,557,526,000.00	15,305,500.00	13,351,389,000.00
120201	LICENCES - GENERAL	121,815,000.00	-	961,533,000.00
12020101	Motor Vehicle Licence	11,498,000.00	-	34,000,000.00
12020102	Driving Licence/Learners' Permit	37,491,000.00	-	23,000,000.00
12020103	Certificate of Road Worthiness	22,769,000.00	-	46,000,000.00
12020104	Certificate of Medical Fitness for Food Handlers	2,272,000.00	-	2,000,000.00
12020108	Hides and Skin Licences	-	-	350,000.00
12020111	Auctioneers Licences	48,000.00	-	-
12020115	Cattle Trading Licences	566,000.00	-	800,000.00
12020116	Fish Inspection Licences	-	-	10,000,000.00
12020118	FISHING PERMITS	-	-	29,000,000.00
12020120	PRODUCE BUYING LICENSES	-	-	2,000,000.00
12020121	Ice Complex Operation	-	-	3,500,000.00
12020122	Trophy Dealer Licences	13,000.00	-	13,000.00
12020123	Patent Medicine Vendor Licences	2,000,000.00	-	50,000,000.00
12020124	Miscellaneous Vehicular Permit	-	-	750,000,000.00
12020126	Medical Practitioner/Clinic Registration	4,000,000.00	-	5,250,000.00
12020127	Cinema Licences	1,158,000.00	-	1,120,000.00
12020132	REGISTRATION OF SEWAGE/REFUSE DISPOSAL OPERATORS	40,000,000.00	-	500,000.00
12020133	Fish Sales License	-	-	4,000,000.00
120204	FEES - GENERAL	2,396,708,000.00	15,000,000.00	4,754,260,000.00

12020401	Taxi Registration Fees	73,449,000.00	-	1,000,000.00
12020402	Road Traffic Regulation Fees	1,403,000.00	-	24,000,000.00
12020403	Motor Vehicle Registration Fees	127,184,000.00	-	71,000,000.00
12020404	Registration of Contractors	56,779,000.00	-	79,600,000.00
12020405	Tender Fees - General	42,878,000.00	-	146,000,000.00
12020406	Registration of Document Fees - General	26,080,000.00	-	317,000,000.00
12020407	Application & Processing Fees - Right of Occupancy	15,000,000.00	-	17,120,000.00
12020408	Site Plan Processing Fees	15,815,000.00	-	204,000,000.00
12020409	Survey Charges Fees	5,100,000.00	-	30,000,000.00
12020410	Site and Services Scheme Fees	3,768,000.00	-	64,300,000.00
12020411	Water Rates	-	-	20,000.00
12020412	Change of Purpose Fees	2,000,000.00	-	5,000,000.00
12020413	Surrender and Subdivision Fees	5,000,000.00	-	3,000,000.00
12020415	Re-Grant Fees	1,005,000,000.00	-	1,005,000,000.00
12020416	Devolution Order Fees	-	-	3,000,000.00
12020417	Recovery of Compensation	3,000,000.00	-	5,000,000.00
12020419	GSM Operators Fees	-	-	3,000,000.00
12020420	Bank Operators Fees	2,808,000.00	-	3,000,000.00
12020421	Agency Fees	250,000,000.00	-	10,000.00
12020422	Road Cutting Charges	150,000.00	-	100,000.00
12020423	Weight and Measure Fee (Bridge)	60,000,000.00	-	131,000,000.00
12020425	Produce Inspection Fees	1,500,000.00	-	2,000,000.00
12020426	Hides and Skin Inspection Fees	45,638,000.00	-	5,200,000.00
12020427	Meat Inspection Fees	17,203,000.00	15,000,000.00	30,000,000.00
12020428	Poultry Farmers Registration	-	-	2,000,000.00
12020429	Registration of Private Veterinary Clinics	331,000.00	-	400,000.00
12020431	School Fees - Post Primary Institutions	165,300,000.00	-	357,465,000.00
12020432	Renewal of Private Schools	6,500,000.00	-	4,500,000.00
12020433	WAEC/NECO Exam Fees	85,000,000.00	-	-
12020434	Registration Fees for Social Clubs & Associations	5,111,000.00	-	2,216,000.00
12020435	Registration Fees for Cooperative Societies	-	-	540,000.00
12020437	Registration of Business Premises	-	-	56,000.00
12020438	Vetting Fees	200,000,000.00	-	250,000,000.00
12020439	High Court Fees	1,000,000.00	-	12,500,000.00
12020440	High Court Probate	1,000,000.00	-	15,000,000.00
12020441	Area Court Fees	95,000.00	-	1,500,000.00
12020443	Sharia Court Fees	15,000.00	-	50,000.00
12020449	Bill Board Erection Fees	-	-	3,500,000.00
12020450	Parks and Garden Fees	8,820,000.00	-	9,261,000.00

12020455	CHANGE OF OWNERSHIP FEES	-	-	630,000.00
12020456	Application Fees	-	-	74,992,000.00
12020460	Fibre Optic Installation	42,400,000.00	-	25,000,000.00
12020463	Education Levy	121,250,000.00	-	812,662,000.00
12020465	Registration of Private Nurseries	131,000.00	-	138,000.00
12020467	Security Trust Fund Levy	-	-	377,500,000.00
12020468	REFUSE/SEWAGE DISPOSAL FEES	-	-	360,000,000.00
12020469	SANITATION LEVY/POLLUTION CONTROL FEES	-	-	30,000,000.00
12020470	PREMIUM FOR HEALTH SERVICES	-	-	265,000,000.00
120205	FINES - GENERAL	27,451,000.00	-	121,500,000.00
12020501	Penalty for Offences - General	14,724,000.00	-	105,000,000.00
12020502	High Court Fines	12,527,000.00	-	11,500,000.00
12020503	Area Court Fines	200,000.00	-	-
12020504	Penalty for Environment Violation - General	-	-	5,000,000.00
120206	SALES - GENERAL	1,730,686,000.00	305,500.00	6,623,926,000.00
12020602	Owner Occupier Scheme (Civil Servants)	1,176,457,000.00	-	1,020,000,000.00
12020603	Sales of Govt. Boarded Plants & Vehicles	414,091,000.00	-	5,435,080,000.00
12020604	Sales of Printed Budget	200,000.00	-	220,000.00
12020605	Sales of Dilapidated Public Building	-	-	2,500,000.00
12020606	Sales of Map	550,000.00	305,500.00	2,600,000.00
12020607	Improvement Sales	-	-	100,000.00
12020608	Sales of Broken Beacons	500,000.00	-	1,000,000.00
12020615	Sales of Civil Service Forms	200,000.00	-	-
12020616	Sale of Application Forms	110,552,000.00	-	43,859,000.00
12020617	Sales of Cards	10,000.00	-	1,333,000.00
12020619	Sales of Diary Products	-	-	1,500,000.00
12020622	Sale of Cottage Industry Products	-	-	1,350,000.00
12020625	Sales of Products of Cottage Industries	-	-	7,020,000.00
12020630	Sanda Kyarimi Park Craft Shop	251,000.00	-	-
12020631	Sales of JSC Forms and OFIHS	32,000.00	-	50,000.00
12020632	Identity Card Charges	2,504,000.00	-	-
12020633	Sales of Property at Abuja	2,511,000.00	-	-
12020635	Sales of Photographs	6,246,000.00	-	78,000,000.00
12020636	Sales of Information Publication	7,950,000.00	-	21,137,000.00
12020637	Sales of Seedlings and Charge for Firewood on Transit	5,005,000.00	-	4,677,000.00
12020638	Sales of Yellow Cards (Inoculation Centre)	2,272,000.00	-	-
12020639	Sales of Admission Forms - School of Nursing	500,000.00	-	1,500,000.00
12020640	Sales of Admission Forms - School of Health Technology	400,000.00	-	-
12020641	Sales of Admission Forms - School of Midwifery	455,000.00	-	2,000,000.00

120207	EARNINGS -GENERAL	552,691,000.00	-	436,931,000.00
12020701	Hire of Plants and Equipments	4,000,000.00	-	126,300,000.00
12020702	Earnings from Repairs of Private Vehicles etc	70,000.00	-	17,050,000.00
12020703	Hiring of Marini Asphalt Mixing Plant	2,000,000.00	-	1,000,000.00
12020704	Hiring of Quarries and Selling of Chippings	300,000,000.00	-	15,000,000.00
12020708	Earnings from Cooperative Flour Mills	280,000.00	-	300,000.00
12020709	Earnings from Government Printing Press	450,000.00	-	2,000,000.00
12020710	Earnings from Maiduguri Amusement Park	-	-	9,000,000.00
12020711	Earnings from Liaison Offices' Boarding & Lodging	376,000.00	-	1,000,000.00
12020713	EARNINGS FROM THE USE OF GOVT. HALLS	33,000,000.00	-	1,200,000.00
12020716	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	270,000.00	-	150,000.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	160,000,000.00	-	115,780,000.00
12020718	Tractor Hiring Service	35,000,000.00	-	40,000,000.00
12020720	Earnings from Farm Centre	-	-	28,380,000.00
12020721	Drug Revolving Fund Scheme	1,931,000.00	-	-
12020722	Workshop Earnings	9,250,000.00	-	71,271,000.00
12020723	Printing Charges	6,064,000.00	-	-
12020724	EARNINGS FROM CONSULTANCY SERVICES	-	-	8,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	170,957,000.00	-	207,703,000.00
12020801	Rent from Staff Quarters	11,924,000.00	-	4,500,000.00
12020802	Lease Rental from Borno Guest House - Kaduna	27,607,000.00	-	29,000,000.00
12020803	Rent from Government Estates	98,357,000.00	-	88,223,000.00
12020804	Rent from Government Commercial Shops/Stores	15,696,000.00	-	81,950,000.00
12020805	Rent from Conference Centres	17,373,000.00	-	4,030,000.00
120209	RENT ON LAND & OTHERS - GENERAL	295,931,000.00	-	215,800,000.00
12020901	Ground Rent	14,328,000.00	-	15,000,000.00
12020903	Rent from Other Government Land	-	-	600,000.00
12020907	RENTS OF PLOTS & SITES SERVICES PROGRAMME	281,603,000.00	-	200,200,000.00
120211	INVESTMENT INCOME	-	-	19,736,000.00
12021101	Dividend Income	-	-	4,626,000.00
12021103	OTHER INVESTMENT INCOME	-	-	15,110,000.00
120212	INTEREST EARNED	10,000,000.00	-	10,000,000.00
12021201	Interest from Bank Deposits	10,000,000.00	-	10,000,000.00
120213	RE-IMBURSEMENT GENERAL	251,287,000.00	-	-
12021301	N/A	251,287,000.00	-	-
13	AID AND GRANTS	25,670,164,000.00	-	69,281,453,000.00
1301	AID	25,670,164,000.00	-	37,710,453,000.00
130101	DOMESTIC AIDS	2,175,164,000.00	-	8,137,234,000.00
13010101	CURRENT DOMESTIC AIDS	959,455,000.00	-	325,981,000.00

13010102	CAPITAL DOMESTIC AIDS	1,215,709,000.00	-	7,811,253,000.00
130102	FOREIGN AIDS	23,495,000,000.00	-	23,430,071,000.00
13010201	CURRENT FOREIGN AIDS	23,495,000,000.00	-	23,136,941,000.00
13010202	CAPITAL FOREIGN AIDS	-	-	293,130,000.00
1302	GRANTS	-	-	31,571,000,000.00
130203	DOMESTIC GRANTS	-	-	42,547,322,000.00
13020301	CURRENT DOMESTIC GRANTS	-	-	4,409,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	-	-	38,138,322,000.00
130204	FOREIGN GRANTS	-	-	26,376,600,000.00
13020401	CURRENT FOREIGN GRANTS	-	-	7,000,000,000.00
13020402	CAPITAL FOREIGN GRANTS	-	-	19,376,600,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	18,080,481,000.00	-	49,201,128,000.00
1403	LOANS/ BORROWINGS RECEIPT	18,080,481,000.00	-	49,201,128,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	10,000,000,000.00	-	39,989,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	24,945,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	10,000,000,000.00	-	15,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	8,080,481,000.00	-	9,220,128,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	8,080,481,000.00	-	9,340,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	-	-	244,247,000.00

Borno State Government 2021 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total Capital Receipts			43,750,645,000.00	-	118,482,581,000.00
1 % Training Fund from Local Govt Joint Acct	014700200100 - LOCAL GOVERNMENT SERVICE C	13010101 - CURRENT DOMESTIC	500,000,000.00		-
GRANT FROM LOCAL GOVERNMENTS	014700200100 - LOCAL GOVERNMENT SERVICE C	13020301 - CURRENT DOMESTIC	-		400,000,000.00
7.5% LOCAL GOVT CONTRIBUTION	016103500200 - LOCAL GOVERNMENT PENSIONS	13010102 - CAPITAL DOMESTIC	1,189,136,000.00		7,811,253,000.00
5% FEDERAL GOVT QUARTERLY CONTRIBUTION	016103500200 - LOCAL GOVERNMENT PENSIONS	13010102 - CAPITAL DOMESTIC	26,573,000.00		-
GRANT FROM LOCAL GOVERNMENTS	016103500200 - LOCAL GOVERNMENT PENSIONS	13020302 - CAPITAL DOMESTIC	-		1,525,080,000.00
GRANT FROM LOCAL GOVERNMENTS	016110100100 - SECURITY TRUST FUND	13020302 - CAPITAL DOMESTIC	-		2,025,000,000.00
CAPITAL FOREIGN AIDS	021500100100 - MINISTRY OF AGRICULTURE AND	13010202 - CAPITAL FOREIGN A	-		293,130,000.00
INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGAN	021500100100 - MINISTRY OF AGRICULTURE AND	14030203 - INTERNATIONAL LOA	-		244,247,000.00
CURRENT DOMESTIC AIDS	022000100100 - MINISTRY OF FINANCE-HQTRS	13010101 - CURRENT DOMESTIC	158,981,000.00		158,981,000.00
FEDERAL PENSION GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020301 - CURRENT DOMESTIC	-		167,000,000.00
CAPITAL FOREIGN GRANTS - BESDA	022000100100 - MINISTRY OF FINANCE-HQTRS	13010201 - CURRENT FOREIGN A	23,495,000,000.00		23,136,941,000.00
WORLD BANK GRANT - ADOLESCENCE GIRLS INITIATIVE EMPOWERMENT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020401 - CURRENT FOREIGN C	-		7,000,000,000.00
SFTAS WORLD BANK PERFORMANCE GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020402 - CAPITAL FOREIGN G	-		9,000,000,000.00
SFTAS WORLD BANK PFM AUTOMATION EQUIPMENT GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020402 - CAPITAL FOREIGN G	-		2,000,000,000.00
ECONOMIC SUSTAINABILITY - WORLD BANK GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020402 - CAPITAL FOREIGN G	-		5,000,000,000.00
OTHER CAPITAL RECEIPTS TO CDF	022000100100 - MINISTRY OF FINANCE-HQTRS	13020402 - CAPITAL FOREIGN G	-		3,176,600,000.00
DOMESTIC LOANS/ BORROWINGS FROM FEDERAL GOVERNMENT FOR RE	022000100100 - MINISTRY OF FINANCE-HQTRS	14030102 - DOMESTIC LOANS/ B	10,000,000,000.00		15,000,000,000.00
DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/ B	-		24,945,000,000.00
INTERNATIONAL LOANS/ BORROWINGS - WORLD BANK NEWMAP (MINIS	022000100100 - MINISTRY OF FINANCE-HQTRS	14030201 - INTERNATIONAL LOA	-		2,340,000,000.00
INTERNATIONAL LOANS/ BORROWINGS FROM AFRICAN DEVELOPMENT B	022000100100 - MINISTRY OF FINANCE-HQTRS	14030201 - INTERNATIONAL LOA	8,080,481,000.00		11,000,000,000.00
CURRENT DOMESTIC AIDS	022000300100 - BUDGET AND PLANNING	13010101 - CURRENT DOMESTIC	-		-
FEDERAL PENSION GRANT	022000300100 - BUDGET AND PLANNING	13010101 - CURRENT DOMESTIC	-		167,000,000.00
DOMESTIC GRANTS	025500100100 - MINISTRY OF RECONSTRUCTION	13020302 - CAPITAL DOMESTIC	-		18,897,500,000.00
DOMESTIC GRANTS	025500100100 - MINISTRY OF RECONSTRUCTION	13020302 - CAPITAL DOMESTIC	-		9,500,000,000.00
GRANT FROM LOCAL GOVERNMENTS	051700300100 - BORNO STATE UNIVERSAL BASIC	13020302 - CAPITAL DOMESTIC	-		1,215,900,000.00
FGN-UBEC	051700300100 - BORNO STATE UNIVERSAL BASIC	13020302 - CAPITAL DOMESTIC	-		1,775,900,000.00
2.5% LOCAL GOV'T STATUTORY ALLOCATION	051706500100 - EDUCATION TRUST FUND	13020301 - CURRENT DOMESTIC	-		1,200,000,000.00
GRANTS AND AIDS/ DONATIONS	051706500100 - EDUCATION TRUST FUND	13020402 - CAPITAL FOREIGN G	-		200,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051801800100 - RAMAT POLYTECHNIC MAIDUGU	13020302 - CAPITAL DOMESTIC	-		480,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051801900100 - SIR KASHIM IBRAHIM COLLEGE C	13020301 - CURRENT DOMESTIC	-		154,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051801900100 - SIR KASHIM IBRAHIM COLLEGE C	13020301 - CURRENT DOMESTIC	-		154,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051801900200 - COLLEGE OF EDUCATION WAKA	13020301 - CURRENT DOMESTIC	-		154,000,000.00
GRANT FROM LOCAL GOVERNMENTS	051802100100 - BORNO STATE UNIVERSITY	13020301 - CURRENT DOMESTIC	-		1,680,000,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	051802100100 - BORNO STATE UNIVERSITY	13020302 - CAPITAL DOMESTIC	-		1,500,000,000.00
CONTRIBUTORY HEALTHCARE SERVICES GRANTS	052100200100 - CONTRIBUTORY HEALTH CARE M	13020301 - CURRENT DOMESTIC	-		200,000,000.00
FGN GRANT FOR BASIC HEALTHCARE PROVISION FUND	052100200100 - CONTRIBUTORY HEALTH CARE M	13020302 - CAPITAL DOMESTIC	-		918,942,000.00
GRANT FROM LOCAL GOVERNMENTS (PERSONNEL COST FOR PHC WORK	052100300100 - STATE PRIMARY HEALTHCARE D	13020302 - CAPITAL DOMESTIC	-		300,000,000.00
1% Contribution from Local Govt Joint Account	055100100100 - MINISTRY FOR LOCAL GOVERN	13010101 - CURRENT DOMESTIC	150,237,000.00		-
60% LGA Contribution to PHCDA	055100100100 - MINISTRY FOR LOCAL GOVERN	13010101 - CURRENT DOMESTIC	150,237,000.00		-
1 % TRAINING FUND FROM LOCAL GOVT JOINT ACCT	055100100100 - MINISTRY FOR LOCAL GOVERN	13020301 - CURRENT DOMESTIC	-		300,000,000.00

Borno State Government 2021 Proposed Budget - Fund by Revenue (Including Capital Receipts)

Code	Fund	2021 Proposed Budget
	<i>Total Revenue (including Capital Receipts)</i>	<i>90,219,167,000.00</i>
1	FEDERATION ACCOUNT	50,219,167,000.00
11	FAAC DIRECT ALLOCATION	50,219,167,000.00
1101	FAAC DIRECT ALLOCATION	50,219,167,000.00
2	CONSOLIDATED REVENUE FUND	19,000,000,000.00
21	MAIN ENVELOP	19,000,000,000.00
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,000,000,000.00
3	CAPITAL DEVELOPMENT FUND	293,130,000.00
31	CDF MAIN	293,130,000.00
3101	CAPITAL DEVELOPMENT FUND	293,130,000.00
7	OTHER PUBIC FUNDS	3,176,600,000.00
71	OTHER PUBLIC FUNDS	3,176,600,000.00
7111	COUNTERPART FUND - FADAMA PROJECTS	3,176,600,000.00
8	AIDS AND GRANTS	69,281,453,000.00
81	MULTILATERAL AIDS AND GRANTS	46,430,071,000.00
8113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	293,130,000.00
8121	WORLD BANK PFM & GOVERNANCE REFORM GRANT	46,136,941,000.00
83	LOCAL AIDS AND GRANTS	11,661,333,000.00
8303	DONATION BY LOCAL GOVERNMENTS	11,661,333,000.00
9	LOANS/DEBTS	244,247,000.00
91	MULTILATERAL LOANS/DEBTS	244,247,000.00
9113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	244,247,000.00

Borno State Government 2021 Proposed Budget - Fund Source for Capital Expenditure

Code	Fund	2021 Proposed Budget
	<i><u>Total Capital Expenditure</u></i>	<i><u>135,998,714,000.00</u></i>
3	CAPITAL DEVELOPMENT FUND	135,998,714,000.00
31	CDF MAIN	135,998,714,000.00
3101	CAPITAL DEVELOPMENT FUND	135,998,714,000.00

Borno State Government 2021 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Expenditure	108,862,348,000.00	1,136,675,329.85	208,701,748,000.00
01000000000	ADMINISTRATION SECTOR	18,525,343,000.00	-	26,087,718,500.00
01110000000	GOVERNOR'S OFFICE	8,022,800,000.00	-	10,459,136,000.00
011100100100	GOVERNMENT HOUSE	6,036,000,000.00	-	8,200,750,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,510,200,000.00	-	1,318,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	426,600,000.00	-	557,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	50,000,000.00	-	383,386,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	2,794,551,000.00	-	8,048,897,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	2,591,800,000.00	-	2,656,950,000.00
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	17,000,000.00	-	17,000,000.00
016101000100	STATE POVERTY ALLEVIATION PROGRAMME (YOUTH EMPLOYMENT AND SPECIAL	11,500,000.00	-	-
016101100100	LAGOS LIAISON OFFICE	6,730,000.00	-	1,000,000.00
016102100200	ABUJA LIAISON OFFICE	47,170,000.00	-	24,600,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	25,000,000.00	-	6,100,000.00
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	51,791,000.00	-	1,535,080,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	43,560,000.00	-	1,130,667,000.00
016110100100	SECURITY TRUST FUND	-	-	2,677,500,000.00
01600000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	219,870,000.00	-	686,560,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	182,790,000.00	-	661,060,000.00
016013200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	26,500,000.00	-	25,000,000.00
016018400100	DEPARTMENT OF PARASTATALS	10,580,000.00	-	500,000.00
01120000000	BORNO STATE HOUSE ASSEMBLY	4,083,061,000.00	-	3,083,100,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	3,850,263,000.00	-	2,909,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	232,798,000.00	-	174,100,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	999,634,000.00	-	2,066,189,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	509,468,000.00	-	605,339,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	344,124,000.00	-	1,350,500,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	146,042,000.00	-	110,350,000.00
01250000000	HEAD OF SERVICE	1,435,800,000.00	-	1,114,400,000.00
012500100100	HEAD OF SERVICE	1,160,400,000.00	-	859,226,000.00
012500500100	ESTABLISHMENT DEPARTMENT	34,500,000.00	-	10,174,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUG	240,900,000.00	-	245,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	374,593,000.00	-	575,435,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	160,232,000.00	-	322,201,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	214,361,000.00	-	253,234,000.00
01470000000	CIVIL SERVICE COMMISSION	291,200,000.00	-	546,416,000.00
014700100100	CIVIL SERVICE COMMISSION	182,500,000.00	-	99,557,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	108,700,000.00	-	446,859,000.00
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	303,834,000.00	-	716,936,000.00

014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	303,834,000.00	-	716,936,000.00
020000000000	ECONOMIC SECTOR	44,113,704,714.83	-	133,851,512,500.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	6,742,574,000.00	-	8,548,353,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,742,820,000.00	-	7,368,000,000.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	427,350,000.00	-	381,500,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	373,997,000.00	-	376,353,000.00
021511100100	BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	198,407,000.00	-	422,500,000.00
021600000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	939,269,000.00	-	1,632,905,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	939,269,000.00	-	1,632,905,000.00
022000000000	MINISTRY OF FINANCE-HQTRS	12,210,288,000.00	-	22,258,909,212.83
022000100100	MINISTRY OF FINANCE-HQTRS	4,668,759,000.00	-	7,205,700,000.00
022000300100	BUDGET AND PLANNING	600,200,000.00	-	231,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	6,738,900,000.00	-	14,451,209,212.83
022000800100	BORNO STATE INTERNAL REVEUNE SERVICE	202,429,000.00	-	371,000,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	2,679,174,714.83	-	7,085,415,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	803,376,000.00	-	4,101,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	1,064,001,000.00	-	841,710,000.00
022205200100	BORNO STATE HOTELS	55,000,000.00	-	33,000,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	117,680,000.00	-	51,348,000.00
022205400200	KANO MOTOR PARK AND MARKET	23,850,000.00	-	12,403,000.00
022205600100	MAIDUGURI INTERNATIONAL HOTEL	2,000,000.00	-	1,000,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	408,017,714.83	-	500,000,000.00
022205800100	SODA ASH COMPANY	15,500,000.00	-	6,524,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	11,750,000.00	-	257,850,000.00
022206000100	NEITAL NIGERIA LIMITED	51,000,000.00	-	265,350,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	127,000,000.00	-	16,230,000.00
022900000000	MINISTRY OF TRANSPORT	821,273,000.00	-	2,186,258,000.00
022900100100	MINISTRY OF TRANSPORT	150,000,000.00	-	1,563,128,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	621,273,000.00	-	192,000,000.00
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	50,000,000.00	-	431,130,000.00
023400000000	MINISTRY OF WORKS	4,977,296,000.00	-	19,557,717,000.00
023400100100	MINISTRY OF WORKS	3,323,500,000.00	-	12,501,000,000.00
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	1,653,796,000.00	-	7,056,717,000.00
025300000000	MINISTRY OF HOUSING AND ENERGY	1,881,912,000.00	-	3,589,412,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	1,190,434,000.00	-	2,351,000,000.00
025301000100	BORNO STATE HOUSING CORPORATION	146,487,000.00	-	87,000,000.00
025300300100	RURAL ELECTRIFICATION BOARD	544,991,000.00	-	1,151,412,000.00
023800000000	STATE BUREAU OF STATISTICS	-	-	75,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	-	75,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD /AGENCY	30,000,000.00	-	50,000,000.00
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	30,000,000.00	-	50,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	3,606,500,000.00	-	14,515,931,000.00
025200100100	MINISTRY OF WATER RESOURCES	2,936,600,000.00	-	3,146,797,000.00

025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	669,900,000.00	-	11,369,134,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMEN	9,305,418,000.00	-	40,543,399,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	9,235,418,000.00	-	40,452,549,000.00
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	70,000,000.00	-	90,850,000.00
026000000000	MINISTRY OF LANDS & SURVEY	920,000,000.00	-	1,275,840,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	78,000,000.00	-	44,500,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	842,000,000.00	-	1,231,340,000.00
030000000000	LAW & JUSTICE SECTOR	3,373,954,000.00	-	3,412,920,000.00
031800000000	STATE JUDICIAL SERVICE COMMISSION	1,820,937,000.00	-	1,382,700,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	86,869,000.00	-	54,200,000.00
031805100100	HIGH COURT OF JUSTICE	1,322,025,000.00	-	892,000,000.00
031805300100	SHARIA COURT OF APPEAL	134,801,000.00	-	141,500,000.00
031805400100	AREA COURT	277,242,000.00	-	295,000,000.00
032600000000	MINISTRY OF JUSTICE	1,553,017,000.00	-	2,030,220,000.00
032600100100	MINISTRY OF JUSTICE	781,771,000.00	-	1,224,160,000.00
032600200100	PREROGATIVE OF MERCY	7,930,000.00	-	10,500,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	629,210,000.00	-	656,360,000.00
032600700100	HIGHER ISLAMIC SCHOOL	134,106,000.00	-	139,200,000.00
050000000000	SOCIAL SECTOR	42,849,346,285.17	1,136,675,329.85	45,349,597,000.00
051300000000	MINISTRY OF POVERTY ALLEVIATION	636,500,000.00	-	2,517,000,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	636,500,000.00	-	2,517,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	355,150,000.00	-	1,156,150,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	355,150,000.00	-	1,156,150,000.00
051700000000	MINISTRY OF EDUCATION	11,217,146,498.00	77,775,329.85	51,952,536,787.17
051700100100	MINISTRY OF EDUCATION	5,089,700,000.00	-	16,502,560,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	1,150,632,498.00	77,775,329.85	26,994,571,787.17
051700800100	BORNO STATE LIBRARY BOARD	168,000,000.00	-	386,989,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	558,856,000.00	-	1,291,200,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	14,320,000.00	-	62,446,000.00
051701200100	CAREER GUIDANCE AND COUNSELLING COMMISSION	-	-	200,000,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	4,226,000,000.00	-	3,671,750,000.00
051706500100	EDUCATION TRUST FUND	9,638,000.00	-	2,843,020,000.00
051800000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	7,617,953,000.00	-	14,352,125,000.00
051800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	1,873,071,000.00	-	2,771,063,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	1,071,650,000.00	-	2,301,185,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	928,500,000.00	-	1,155,573,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	1,134,512,000.00	-	724,319,000.00
051801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHN	756,000,000.00	-	891,535,000.00
051802100100	BORNO STATE UNIVERSITY	1,119,100,000.00	-	4,980,000,000.00
051805600100	BORNO STATE SCHOLARSHIPS BOARD	735,120,000.00	-	1,528,450,000.00
052100000000	MINISTRY OF HEALTH	18,040,893,787.17	1,058,900,000.00	16,564,347,000.00
052100100100	MINISTRY OF HEALTH	10,667,000,000.00	-	7,086,000,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	1,619,000,000.00

052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,020,900,000.00	1,058,900,000.00	542,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	5,426,493,787.17	-	6,007,263,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	445,900,000.00	-	523,784,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	480,600,000.00	-	611,300,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	-	-	175,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	2,047,687,000.00	-	4,168,183,000.00
053500100100	MINISTRY OF ENVIRONMENT	667,735,000.00	-	3,051,550,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	1,276,052,000.00	-	1,016,033,000.00
053505600100	AFORESTATION PROJECT	103,800,000.00	-	100,600,000.00
053505800100	BORNO STATE TROPICAL FOREST ACTION PROGRAMME	100,000.00	-	-
053900000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	1,555,120,000.00	-	2,882,896,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	1,257,240,000.00	-	2,636,000,000.00
053905100100	BORNO STATE SPORTS COUNCIL	205,400,000.00	-	235,000,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	92,480,000.00	-	11,896,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	710,000,000.00	-	381,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	710,000,000.00	-	381,000,000.00
055200000000	MINISTRY OF RELIGIOUS AFFAIRS	668,896,000.00	-	2,389,250,000.00
055200100100	MINISTRY OF RELIGIOUS AFFAIRS	630,000,000.00	-	1,550,000,000.00
055200200100	ISLAMIC PREACHING BOARD	14,610,000.00	-	215,200,000.00
055200400100	COUNCIL OF ULAMAS	1,160,000.00	-	600,000,000.00
055200500100	ISLAMIC RESEARCH CENTER	23,126,000.00	-	24,050,000.00

Borno State Government 2021 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>35,190,728,285.17</i>	<i>1,097,775,329.85</i>	<i>27,500,000,000.00</i>
01000000000	ADMINISTRATION SECTOR	3,542,000,000.00	-	3,704,000,000.00
01110000000	GOVERNOR'S OFFICE	190,000,000.00	-	253,986,000.00
011100100100	GOVERNMENT HOUSE	175,000,000.00	-	173,750,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	15,000,000.00	-	35,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	45,236,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,093,206,000.00	-	2,578,147,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,028,600,000.00	-	970,000,000.00
016101100100	LAGOS LIAISON OFFICE	1,730,000.00	-	-
016102100200	ABUJA LIAISON OFFICE	22,570,000.00	-	-
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	900,000.00	-	-
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	8,406,000.00	-	1,512,480,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	31,000,000.00	-	20,667,000.00
016110100100	SECURITY TRUST FUND	-	-	75,000,000.00
01600000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	39,190,000.00	-	11,060,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	30,000,000.00	-	11,060,000.00
016018400100	DEPARTMENT OF PARASTATALS	9,190,000.00	-	-
01120000000	BORNO STATE HOUSE ASSEMBLY	698,000,000.00	-	642,000,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	635,000,000.00	-	600,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	63,000,000.00	-	42,000,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	615,213,000.00	-	465,339,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	260,213,000.00	-	100,339,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	265,000,000.00	-	275,000,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	90,000,000.00	-	90,000,000.00
01250000000	HEAD OF SERVICE	511,930,000.00	-	553,930,000.00
012500100100	HEAD OF SERVICE	269,600,000.00	-	374,756,000.00
012500500100	ESTABLISHMENT DEPARTMENT	29,500,000.00	-	9,174,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONTAGI	212,830,000.00	-	170,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	218,327,000.00	-	286,201,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	118,327,000.00	-	186,201,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	100,000,000.00	-	100,000,000.00
01470000000	CIVIL SERVICE COMMISSION	168,000,000.00	-	108,316,000.00
014700100100	CIVIL SERVICE COMMISSION	90,000,000.00	-	61,457,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	78,000,000.00	-	46,859,000.00
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	8,134,000.00	-	15,936,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	8,134,000.00	-	15,936,000.00
02000000000	ECONOMIC SECTOR	11,367,766,000.00	-	19,407,000,000.00
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,103,462,000.00	-	954,914,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	350,612,000.00	-	400,000,000.00

021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	339,000,000.00	-	304,000,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	303,850,000.00	-	150,914,000.00
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	110,000,000.00	-	100,000,000.00
021600000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	715,269,000.00	-	423,305,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	715,269,000.00	-	423,305,000.00
022000000000	MINISTRY OF FINANCE-HQTRS	7,224,700,000.00	-	12,927,069,212.83
022000100100	MINISTRY OF FINANCE-HQTRS	223,700,000.00	-	192,700,000.00
022000300100	BUDGET AND PLANNING	321,000,000.00	-	125,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	6,560,000,000.00	-	12,498,369,212.83
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	120,000,000.00	-	111,000,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	371,589,000.00	-	288,345,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	115,000,000.00	-	100,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	26,189,000.00	-	50,870,000.00
022205200100	BORNO STATE HOTELS	35,000,000.00	-	33,000,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	111,900,000.00	-	50,998,000.00
022205400200	KANO MOTOR PARK AND MARKET	22,700,000.00	-	11,803,000.00
022205600100	MAIDUGURI INTERNATIONAL HOTEL	2,000,000.00	-	-
022205800100	SODA ASH COMPANY	15,500,000.00	-	6,174,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	8,300,000.00	-	7,500,000.00
022206000100	NEITAL NIGERIA LIMITED	22,000,000.00	-	15,000,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	13,000,000.00	-	13,000,000.00
022900000000	MINISTRY OF TRANSPORT	151,473,000.00	-	264,758,000.00
022900100100	MINISTRY OF TRANSPORT	3,000,000.00	-	34,628,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	148,473,000.00	-	82,000,000.00
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	-	-	148,130,000.00
023400000000	MINISTRY OF WORKS	647,719,000.00	-	592,717,000.00
023400100100	MINISTRY OF WORKS	535,000,000.00	-	480,000,000.00
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	112,719,000.00	-	112,717,000.00
025300000000	MINISTRY OF HOUSING AND ENERGY	231,909,000.00	-	158,212,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	52,509,000.00	-	30,000,000.00
025301000100	BORNO STATE HOUSING CORPORATION	104,869,000.00	-	60,000,000.00
025300300100	RURAL ELECTRIFICATION BOARD	74,531,000.00	-	68,212,000.00
025200000000	MINISTRY OF WATER RESOURCES	626,000,000.00	-	507,482,000.00
025200100100	MINISTRY OF WATER RESOURCES	546,000,000.00	-	427,482,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	80,000,000.00	-	80,000,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	13,000,000.00	-	75,709,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	13,000,000.00	-	54,209,000.00
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	-	-	21,500,000.00
026000000000	MINISTRY OF LANDS & SURVEY	282,645,000.00	-	215,000,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	59,000,000.00	-	15,000,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	223,645,000.00	-	200,000,000.00
030000000000	LAW & JUSTICE SECTOR	2,096,146,000.00	-	886,000,000.00

03180000000	STATE JUDICIAL SERVICE COMMISSION	1,062,200,000.00	-	962,200,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	49,200,000.00	-	49,200,000.00
031805100100	HIGH COURT OF JUSTICE	700,000,000.00	-	600,000,000.00
031805300100	SHARIA COURT OF APPEAL	78,000,000.00	-	78,000,000.00
031805400100	AREA COURT	235,000,000.00	-	235,000,000.00
03260000000	MINISTRY OF JUSTICE	1,033,946,000.00	-	924,160,000.00
032600100100	MINISTRY OF JUSTICE	337,776,000.00	-	224,160,000.00
032600200100	PREROGATIVE OF MERCY	500,000.00	-	10,000,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	565,670,000.00	-	560,000,000.00
032600700100	HIGHER ISLAMIC SCHOOL	130,000,000.00	-	130,000,000.00
05000000000	SOCIAL SECTOR	18,184,816,285.17	1,097,775,329.85	3,503,000,000.00
05130000000	MINISTRY OF POVERTY ALLEVIATION	115,000,000.00	-	105,000,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	115,000,000.00	-	105,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	134,400,000.00	-	129,150,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	134,400,000.00	-	129,150,000.00
05170000000	MINISTRY OF EDUCATION	5,412,092,498.00	77,775,329.85	4,117,525,787.17
051700100100	MINISTRY OF EDUCATION	302,000,000.00	-	202,060,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	236,632,498.00	77,775,329.85	119,630,787.17
051700800100	BORNO STATE LIBRARY BOARD	134,000,000.00	-	73,989,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	520,000,000.00	-	261,000,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	12,000,000.00	-	12,096,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	4,200,000,000.00	-	3,358,750,000.00
051706500100	EDUCATION TRUST FUND	7,460,000.00	-	90,000,000.00
05180000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	3,885,970,000.00	-	4,468,673,000.00
051800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	41,000,000.00	-	82,563,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	1,023,470,000.00	-	1,458,685,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	850,000,000.00	-	930,573,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	890,000,000.00	-	520,567,000.00
051801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TEC	717,500,000.00	-	560,535,000.00
051802100100	BORNO STATE UNIVERSITY	350,000,000.00	-	900,000,000.00
051805600100	BORNO STATE SCHOLARSHIPS BOARD	14,000,000.00	-	15,750,000.00
05210000000	MINISTRY OF HEALTH	7,119,893,787.17	1,020,000,000.00	6,073,263,000.00
052100100100	MINISTRY OF HEALTH	561,000,000.00	-	401,000,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	75,000,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	620,000,000.00	1,020,000,000.00	500,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	5,150,893,787.17	-	4,547,263,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	370,000,000.00	-	200,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	418,000,000.00	-	250,000,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	-	-	100,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	1,129,550,000.00	-	1,152,983,000.00
053500100100	MINISTRY OF ENVIRONMENT	274,550,000.00	-	274,550,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	755,000,000.00	-	778,433,000.00

053505600100	AFORESTATION PROJECT	100,000,000.00	-	100,000,000.00
053900000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	275,000,000.00	-	227,896,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	41,000,000.00	-	41,000,000.00
053905100100	BORNO STATE SPORTS COUNCIL	154,000,000.00	-	180,000,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	80,000,000.00	-	6,896,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	67,200,000.00	-	67,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	67,200,000.00	-	67,000,000.00
055200000000	MINISTRY OF RELIGIOUS AFFAIRS	45,710,000.00	-	162,500,000.00
055200100100	MINISTRY OF RELIGIOUS AFFAIRS	13,000,000.00	-	30,000,000.00
055200200100	ISLAMIC PREACHING BOARD	14,000,000.00	-	14,000,000.00
055200400100	COUNCIL OF ULAMAS	210,000.00	-	100,000,000.00
055200500100	ISLAMIC RESEARCH CENTER	18,500,000.00	-	18,500,000.00

Borno State Government 2021 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Overhead Expenditure	20,331,326,000.00	38,900,000.00	22,336,000,000.00
01000000000	ADMINISTRATION SECTOR	11,187,843,000.00	-	10,548,000,000.00
01110000000	GOVERNOR'S OFFICE	6,263,800,000.00	-	7,836,150,000.00
011100100100	GOVERNMENT HOUSE	4,660,000,000.00	-	6,450,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,510,200,000.00	-	1,200,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	43,600,000.00	-	12,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	50,000,000.00	-	174,150,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	388,345,000.00	-	2,977,250,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	293,200,000.00	-	436,450,000.00
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	17,000,000.00	-	17,000,000.00
016101000100	STATE POVERTY ALLEVIATION PROGRAMME (YOUTH EMPLOYMENT AND SPECIAL SUPPORT OPERATIONS)	11,500,000.00	-	-
016101100100	LAGOS LIAISON OFFICE	5,000,000.00	-	1,000,000.00
016102100200	ABUJA LIAISON OFFICE	24,600,000.00	-	24,600,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	4,100,000.00	-	6,100,000.00
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	30,385,000.00	-	12,600,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	2,560,000.00	-	102,000,000.00
016110100100	SECURITY TRUST FUND	-	-	2,377,500,000.00
01600000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	45,680,000.00	-	135,500,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	17,790,000.00	-	110,000,000.00
016013200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	26,500,000.00	-	25,000,000.00
016018400100	DEPARTMENT OF PARASTATALS	1,390,000.00	-	500,000.00
01120000000	BORNO STATE HOUSE ASSEMBLY	3,233,061,000.00	-	2,012,000,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	3,093,263,000.00	-	2,000,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	139,798,000.00	-	12,000,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	187,921,000.00	-	20,350,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	89,255,000.00	-	12,000,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	69,124,000.00	-	8,000,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	29,542,000.00	-	350,000.00
01250000000	HEAD OF SERVICE	827,870,000.00	-	476,620,000.00
012500100100	HEAD OF SERVICE	814,800,000.00	-	465,620,000.00
012500500100	ESTABLISHMENT DEPARTMENT	5,000,000.00	-	1,000,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	8,070,000.00	-	10,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	129,266,000.00	-	123,234,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	29,905,000.00	-	20,000,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	99,361,000.00	-	103,234,000.00
01470000000	CIVIL SERVICE COMMISSION	62,200,000.00	-	367,300,000.00
014700100100	CIVIL SERVICE COMMISSION	47,500,000.00	-	15,000,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	14,700,000.00	-	352,300,000.00
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	49,700,000.00	-	500,000,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	49,700,000.00	-	500,000,000.00
02000000000	ECONOMIC SECTOR	4,187,821,000.00	-	7,515,000,000.00
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	78,112,000.00	-	35,500,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	27,208,000.00	-	12,000,000.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	16,350,000.00	-	17,500,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	25,147,000.00	-	3,500,000.00
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	9,407,000.00	-	2,500,000.00
02160000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	45,000,000.00	-	12,000,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	45,000,000.00	-	12,000,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	2,158,088,000.00	-	6,882,840,000.00

022000100100	MINISTRY OF FINANCE-HQTRS	1,775,059,000.00	-	6,500,000,000.00
022000300100	BUDGET AND PLANNING	129,200,000.00	-	75,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	178,900,000.00	-	187,840,000.00
022000800100	BORNO STATE INTERNAL REVEUNE SERVICE	74,929,000.00	-	120,000,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	58,568,000.00	-	1,123,070,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	18,376,000.00	-	1,012,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	17,812,000.00	-	105,840,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	5,780,000.00	-	350,000.00
022205400200	KANO MOTOR PARK AND MARKET	1,150,000.00	-	600,000.00
022205800100	SODA ASH COMPANY	-	-	350,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	450,000.00	-	350,000.00
022206000100	NEITAL NIGERIA LIMITED	13,000,000.00	-	350,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	2,000,000.00	-	3,230,000.00
022900000000	MINISTRY OF TRANSPORT	133,800,000.00	-	83,000,000.00
022900100100	MINISTRY OF TRANSPORT	61,000,000.00	-	12,000,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	22,800,000.00	-	10,000,000.00
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	50,000,000.00	-	61,000,000.00
023400000000	MINISTRY OF WORKS	263,077,000.00	-	361,000,000.00
023400100100	MINISTRY OF WORKS	197,000,000.00	-	300,000,000.00
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	66,077,000.00	-	61,000,000.00
025300000000	MINISTRY OF HOUSING AND ENERGY	372,903,000.00	-	23,200,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	328,925,000.00	-	12,000,000.00
025301000100	BORNO STATE HOUSING CORPORATION	33,518,000.00	-	10,000,000.00
025300300100	RURAL ELECTRIFICATION BOARD	10,460,000.00	-	1,200,000.00
023800000000	STATE BUREAU OF STATISTICS	-	-	31,500,000.00
023800400100	STATE BUREAU OF STATISTICS	-	-	31,500,000.00
025000000000	FISCAL RESPONSIBILITY BOARD /AGENCY	30,000,000.00	-	50,000,000.00
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	30,000,000.00	-	50,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	695,500,000.00	-	760,155,000.00
025200100100	MINISTRY OF WATER RESOURCES	645,600,000.00	-	614,315,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	49,900,000.00	-	145,840,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	300,418,000.00	-	81,350,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	230,418,000.00	-	12,000,000.00
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	70,000,000.00	-	69,350,000.00
026000000000	MINISTRY OF LANDS & SURVEY	52,355,000.00	-	72,340,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	9,000,000.00	-	2,500,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	43,355,000.00	-	69,840,000.00
030000000000	LAW & JUSTICE SECTOR	988,358,000.00	-	645,000,000.00
031800000000	STATE JUDICIAL SERVICE COMMISSION	659,687,000.00	-	295,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	37,669,000.00	-	5,000,000.00
031805100100	HIGH COURT OF JUSTICE	556,025,000.00	-	250,000,000.00
031805300100	SHARIA COURT OF APPEAL	43,751,000.00	-	30,000,000.00
031805400100	AREA COURT	22,242,000.00	-	10,000,000.00
032600000000	MINISTRY OF JUSTICE	328,671,000.00	-	541,060,000.00
032600100100	MINISTRY OF JUSTICE	306,995,000.00	-	500,000,000.00
032600200100	PREROGATIVE OF MERCY	2,430,000.00	-	500,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	15,140,000.00	-	31,360,000.00
032600700100	HIGHER ISLAMIC SCHOOL	4,106,000.00	-	9,200,000.00
050000000000	SOCIAL SECTOR	3,967,304,000.00	38,900,000.00	3,628,000,000.00
051300000000	MINISTRY OF POVERTY ALLEVIATION	11,700,000.00	-	12,000,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	11,700,000.00	-	12,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	40,750,000.00	-	12,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	40,750,000.00	-	12,000,000.00

05170000000	MINISTRY OF EDUCATION	1,446,354,000.00	-	1,975,070,000.00
051700100100	MINISTRY OF EDUCATION	1,138,000,000.00	-	1,600,000,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	254,000,000.00	-	60,000,000.00
051700800100	BORNO STATE LIBRARY BOARD	14,000,000.00	-	5,000,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	19,856,000.00	-	1,200,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	2,320,000.00	-	350,000.00
051701200100	CAREER GUIDANCE AND COUNSELLING COMMISSION	-	-	115,500,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	16,000,000.00	-	15,000,000.00
051706500100	EDUCATION TRUST FUND	2,178,000.00	-	178,020,000.00
05180000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	694,483,000.00	-	1,077,952,000.00
051800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	558,071,000.00	-	620,000,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	18,180,000.00	-	140,000,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	61,000,000.00	-	45,000,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	14,512,000.00	-	65,752,000.00
051801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	9,500,000.00	-	26,000,000.00
051802100100	BORNO STATE UNIVERSITY	14,100,000.00	-	180,000,000.00
051805600100	BORNO STATE SCHOLARSHIPS BOARD	19,120,000.00	-	1,200,000.00
05210000000	MINISTRY OF HEALTH	674,000,000.00	38,900,000.00	962,084,000.00
052100100100	MINISTRY OF HEALTH	338,000,000.00	-	400,000,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	50,000,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	38,900,000.00	38,900,000.00	12,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	270,600,000.00	-	350,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	15,900,000.00	-	18,784,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	10,600,000.00	-	56,300,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	-	-	75,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	82,137,000.00	-	156,200,000.00
053500100100	MINISTRY OF ENVIRONMENT	39,185,000.00	-	12,000,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	39,052,000.00	-	143,600,000.00
053505600100	AFORESTATION PROJECT	3,800,000.00	-	600,000.00
053505800100	BORNO STATE TROPICAL FOREST ACTION PROGRAMME	100,000.00	-	-
05390000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	55,120,000.00	-	22,000,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	11,240,000.00	-	12,000,000.00
053905100100	BORNO STATE SPORTS COUNCIL	31,400,000.00	-	5,000,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	12,480,000.00	-	5,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	537,800,000.00	-	179,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	537,800,000.00	-	179,000,000.00
05520000000	MINISTRY OF RELIGIOUS AFFAIRS	424,960,000.00	-	221,750,000.00
055200100100	MINISTRY OF RELIGIOUS AFFAIRS	422,000,000.00	-	120,000,000.00
055200200100	ISLAMIC PREACHING BOARD	610,000.00	-	1,200,000.00
055200400100	COUNCIL OF ULAMAS	950,000.00	-	100,000,000.00
055200500100	ISLAMIC RESEARCH CENTER	1,400,000.00	-	550,000.00

Borno State Government 2021 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>53,340,293,714.83</i>	<i>-</i>	<i>135,998,714,000.00</i>
01000000000	ADMINISTRATION SECTOR	3,795,500,000.00	-	7,933,914,000.00
01110000000	GOVERNOR'S OFFICE	1,569,000,000.00	-	2,369,000,000.00
011100100100	GOVERNMENT HOUSE	1,201,000,000.00	-	1,577,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	-	-	118,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	368,000,000.00	-	510,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	164,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,313,000,000.00	-	2,493,500,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,270,000,000.00	-	1,250,500,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	20,000,000.00	-	-
016103500200	LOCAL GOVERNMENT PENSIONS BOARD	13,000,000.00	-	10,000,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	10,000,000.00	-	1,008,000,000.00
016110100100	SECURITY TRUST FUND	-	-	225,000,000.00
01600000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	135,000,000.00	-	540,000,000.00
016000100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	135,000,000.00	-	540,000,000.00
01120000000	BORNO STATE HOUSE ASSEMBLY	152,000,000.00	-	429,100,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	122,000,000.00	-	309,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	30,000,000.00	-	120,100,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	196,500,000.00	-	1,580,500,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	160,000,000.00	-	493,000,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	10,000,000.00	-	1,067,500,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	26,500,000.00	-	20,000,000.00
01250000000	HEAD OF SERVICE	96,000,000.00	-	83,850,000.00
012500100100	HEAD OF SERVICE	76,000,000.00	-	18,850,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KOND	20,000,000.00	-	65,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	27,000,000.00	-	166,000,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	12,000,000.00	-	116,000,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	15,000,000.00	-	50,000,000.00
01470000000	CIVIL SERVICE COMMISSION	61,000,000.00	-	70,800,000.00
014700100100	CIVIL SERVICE COMMISSION	45,000,000.00	-	23,100,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	16,000,000.00	-	47,700,000.00
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	246,000,000.00	-	201,000,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	246,000,000.00	-	201,000,000.00
02000000000	ECONOMIC SECTOR	28,558,117,714.83	-	70,763,000,000.00
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,561,000,000.00	-	7,557,939,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,365,000,000.00	-	6,956,000,000.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	72,000,000.00	-	60,000,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	45,000,000.00	-	221,939,000.00
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	79,000,000.00	-	320,000,000.00

02160000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	179,000,000.00	-	1,197,600,000.00
021600100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	179,000,000.00	-	1,197,600,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	2,827,500,000.00	-	2,449,000,000.00
022000100100	MINISTRY OF FINANCE-HQTRS	2,670,000,000.00	-	513,000,000.00
022000300100	BUDGET AND PLANNING	150,000,000.00	-	31,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	-	1,765,000,000.00
022000800100	BORNO STATE INTERNAL REVEUNE SERVICE	7,500,000.00	-	140,000,000.00
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	2,249,017,714.83	-	5,674,000,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	670,000,000.00	-	2,989,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	1,020,000,000.00	-	685,000,000.00
022205200100	BORNO STATE HOTELS	20,000,000.00	-	-
022205600100	MAIDUGURI INTERNATIONAL HOTEL	-	-	1,000,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	408,017,714.83	-	500,000,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	3,000,000.00	-	250,000,000.00
022206000100	NEITAL NIGERIA LIMITED	16,000,000.00	-	250,000,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	112,000,000.00	-	-
02290000000	MINISTRY OF TRANSPORT	536,000,000.00	-	1,838,500,000.00
022900100100	MINISTRY OF TRANSPORT	86,000,000.00	-	1,516,500,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	450,000,000.00	-	100,000,000.00
022905500100	ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	-	-	222,000,000.00
02340000000	MINISTRY OF WORKS	4,066,500,000.00	-	18,604,000,000.00
023400100100	MINISTRY OF WORKS	2,591,500,000.00	-	11,721,000,000.00
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	1,475,000,000.00	-	6,883,000,000.00
02530000000	MINISTRY OF HOUSING AND ENERGY	1,277,100,000.00	-	3,408,000,000.00
025300100100	MINISTRY OF HOUSING AND ENERGY	809,000,000.00	-	2,309,000,000.00
025301000100	BORNO STATE HOUSING CORPORATION	8,100,000.00	-	17,000,000.00
025300300100	RURAL ELECTRIFICATION BOARD	460,000,000.00	-	1,082,000,000.00
02380000000	STATE BUREAU OF STATISTICS	-	-	43,500,000.00
023800400100	STATE BUREAU OF STATISTICS	-	-	43,500,000.00
02520000000	MINISTRY OF WATER RESOURCES	2,285,000,000.00	-	13,248,294,000.00
025200100100	MINISTRY OF WATER RESOURCES	1,745,000,000.00	-	2,105,000,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	540,000,000.00	-	11,143,294,000.00
02550000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEM	8,992,000,000.00	-	40,386,340,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	8,992,000,000.00	-	40,386,340,000.00
02600000000	MINISTRY OF LANDS & SURVEY	585,000,000.00	-	988,500,000.00
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	10,000,000.00	-	27,000,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	575,000,000.00	-	961,500,000.00
03000000000	LAW & JUSTICE SECTOR	289,450,000.00	-	690,800,000.00
03180000000	STATE JUDICIAL SERVICE COMMISSION	99,050,000.00	-	125,500,000.00
031805100100	HIGH COURT OF JUSTICE	66,000,000.00	-	42,000,000.00
031805300100	SHARIA COURT OF APPEAL	13,050,000.00	-	33,500,000.00
031805400100	AREA COURT	20,000,000.00	-	50,000,000.00

03260000000	MINISTRY OF JUSTICE	190,400,000.00	-	565,000,000.00
032600100100	MINISTRY OF JUSTICE	137,000,000.00	-	500,000,000.00
032600200100	PREROGATIVE OF MERCY	5,000,000.00	-	-
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	48,400,000.00	-	65,000,000.00
05000000000	SOCIAL SECTOR	20,697,226,000.00	-	56,611,000,000.00
05130000000	MINISTRY OF POVERTY ALLEVIATION	509,800,000.00	-	2,400,000,000.00
051300100100	MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	509,800,000.00	-	2,400,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	180,000,000.00	-	1,015,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	180,000,000.00	-	1,015,000,000.00
05170000000	MINISTRY OF EDUCATION	4,358,700,000.00	-	45,859,941,000.00
051700100100	MINISTRY OF EDUCATION	3,649,700,000.00	-	14,700,500,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	660,000,000.00	-	26,814,941,000.00
051700800100	BORNO STATE LIBRARY BOARD	20,000,000.00	-	308,000,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	19,000,000.00	-	1,029,000,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	-	-	50,000,000.00
051701200100	CAREER GUIDANCE AND COUNSELLING COMMISSION	-	-	84,500,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	10,000,000.00	-	298,000,000.00
051706500100	EDUCATION TRUST FUND	-	-	2,575,000,000.00
05180000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	3,037,500,000.00	-	8,805,500,000.00
051800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	1,274,000,000.00	-	2,068,500,000.00
051801800100	RAMAT POLYTECHNIC MAIDUGURI	30,000,000.00	-	702,500,000.00
051801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	17,500,000.00	-	180,000,000.00
051801900200	COLLEGE OF EDUCATION WAKA - BIU	230,000,000.00	-	138,000,000.00
051801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECH	29,000,000.00	-	305,000,000.00
051802100100	BORNO STATE UNIVERSITY	755,000,000.00	-	3,900,000,000.00
051805600100	BORNO STATE SCHOLARSHIPS BOARD	702,000,000.00	-	1,511,500,000.00
05210000000	MINISTRY OF HEALTH	10,247,000,000.00	-	9,529,000,000.00
052100100100	MINISTRY OF HEALTH	9,768,000,000.00	-	6,285,000,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	-	1,494,000,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	362,000,000.00	-	30,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	5,000,000.00	-	1,110,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	60,000,000.00	-	305,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	52,000,000.00	-	305,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	836,000,000.00	-	2,859,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	354,000,000.00	-	2,765,000,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	482,000,000.00	-	94,000,000.00
05390000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	1,225,000,000.00	-	2,633,000,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	1,205,000,000.00	-	2,583,000,000.00
053905100100	BORNO STATE SPORTS COUNCIL	20,000,000.00	-	50,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	105,000,000.00	-	135,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	105,000,000.00	-	135,000,000.00
05520000000	MINISTRY OF RELIGIOUS AFFAIRS	198,226,000.00	-	2,005,000,000.00

055200100100	MINISTRY OF RELIGIOUS AFFAIRS	195,000,000.00	-	1,400,000,000.00
055200200100	ISLAMIC PREACHING BOARD	-	-	200,000,000.00
055200400100	COUNCIL OF ULAMAS	-	-	400,000,000.00
055200500100	ISLAMIC RESEARCH CENTER	3,226,000.00	-	5,000,000.00

Borno State Government 2021 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	108,862,348,000.00	1,136,675,329.85	208,701,748,000.00
21	PERSONNEL COST	35,190,728,285.17	1,097,775,329.85	27,500,000,000.00
2101	SALARY	27,665,357,285.17	1,077,775,329.85	25,212,907,787.17
210101	SALARIES AND WAGES	27,665,357,285.17	1,077,775,329.85	25,212,907,787.17
21010101	SALARY	27,514,657,285.17	1,077,775,329.85	25,062,207,787.17
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	150,700,000.00	-	150,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,262,871,000.00	20,000,000.00	801,500,000.00
210201	ALLOWANCES	1,169,546,000.00	20,000,000.00	801,500,000.00
21020101	NON REGULAR ALLOWANCES	1,169,546,000.00	20,000,000.00	801,500,000.00
210202	SOCIAL CONTRIBUTIONS	93,325,000.00	-	-
21020203	GROUP LIFE INSURANCE	93,325,000.00	-	-
2103	SOCIAL BENEFITS	6,262,500,000.00	-	16,867,034,000.00
210301	SOCIAL BENEFITS	6,262,500,000.00	-	16,867,034,000.00
21030101	GRATUITY	2,930,000,000.00	-	10,695,034,000.00
21030102	PENSION	3,332,500,000.00	-	6,172,000,000.00
22	OTHER RECURRENT COSTS	20,331,326,000.00	38,900,000.00	22,336,000,000.00
2202	OVERHEAD COST	19,824,678,000.00	38,200,000.00	21,197,999,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,431,546,000.00	10,000,000.00	3,315,674,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,414,080,000.00	10,000,000.00	1,377,565,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	937,604,000.00	-	658,903,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	568,837,000.00	-	421,787,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	511,025,000.00	-	857,419,000.00
220202	UTILITIES - GENERAL	1,468,027,000.00	2,000,000.00	849,115,000.00
22020201	ELECTRICITY CHARGES	1,169,138,000.00	2,000,000.00	485,650,000.00
22020202	TELEPHONE CHARGES	14,154,000.00	-	26,204,000.00
22020203	INTERNET ACCESS CHARGES	159,315,000.00	-	155,259,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	112,621,000.00	-	125,693,000.00
22020205	WATER RATES	9,566,000.00	-	16,190,000.00
22020206	SEWERAGE CHARGES	110,000.00	-	5,640,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,123,000.00	-	34,479,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,314,653,000.00	5,000,000.00	2,735,342,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	658,755,000.00	5,000,000.00	708,211,000.00
22020302	BOOKS	279,565,000.00	-	242,944,000.00
22020303	NEWSPAPERS	15,255,000.00	-	42,470,000.00
22020304	MAGAZINES & PERIODICALS	4,996,000.00	-	16,948,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	68,320,000.00	-	60,570,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	26,458,000.00	-	63,332,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,650,000.00	-	12,194,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,050,000.00	-	141,000.00

22020309	UNIFORMS & OTHER CLOTHING	127,002,000.00	-	96,344,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	-	178,250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,112,102,000.00	-	1,313,938,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,031,486,000.00	10,000,000.00	1,728,638,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,111,526,000.00	10,000,000.00	831,859,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	379,613,000.00	-	225,297,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	264,346,000.00	-	282,208,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,639,000.00	-	160,493,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	74,686,000.00	-	95,907,000.00
22020406	OTHER MAINTENANCE SERVICES	30,676,000.00	-	31,097,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	15,277,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000,000.00	-	26,500,000.00
22020413	MINOR ROAD MAINTENANCE	-	-	60,000,000.00
220205	TRAINING - GENERAL	1,477,625,000.00	-	1,121,948,000.00
22020501	LOCAL TRAINING	982,825,000.00	-	913,049,000.00
22020502	INTERNATIONAL TRAINING	494,800,000.00	-	208,899,000.00
220206	OTHER SERVICES - GENERAL	3,508,444,000.00	-	5,960,597,000.00
22020601	SECURITY SERVICES	307,630,000.00	-	1,755,559,000.00
22020602	OFFICE RENT	38,600,000.00	-	109,606,000.00
22020603	RESIDENTIAL RENT	31,000,000.00	-	33,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,037,000,000.00	-	4,017,891,000.00
22020605	CLEANING & FUMIGATION SERVICES	94,214,000.00	-	44,341,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	834,138,000.00	-	914,117,000.00
22020701	FINANCIAL CONSULTING	505,169,000.00	-	714,115,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	261,791,000.00	-	169,472,000.00
22020703	LEGAL SERVICES	13,525,000.00	-	12,121,000.00
22020704	ENGINEERING SERVICES	50,551,000.00	-	5,279,000.00
22020705	ARCHITECTURAL SERVICES	441,000.00	-	2,031,000.00
22020706	SURVEYING SERVICES	661,000.00	-	47,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	-	11,052,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,222,677,000.00	6,000,000.00	1,986,809,000.00
22020801	MOTOR VEHICLE FUEL COST	1,308,063,000.00	6,000,000.00	566,750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	501,614,000.00	-	215,035,000.00
22020803	PLANT / GENERATOR FUEL COST	413,000,000.00	-	1,205,024,000.00
220209	FINANCIAL CHARGES - GENERAL	220,445,000.00	200,000.00	48,835,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,195,000.00	200,000.00	35,888,000.00
22020902	INSURANCE PREMIUM	152,170,000.00	-	11,737,000.00
22020904	OTHER CRF BANK CHARGES	80,000.00	-	1,210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,315,637,000.00	5,000,000.00	2,536,924,000.00
22021001	REFRESHMENT & MEALS	832,020,000.00	5,000,000.00	591,189,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	328,396,000.00	-	659,618,000.00
22021003	PUBLICITY & ADVERTISEMENTS	136,006,000.00	-	267,125,000.00

22021004	MEDICAL EXPENSES-LOCAL	349,913,000.00	-	232,687,000.00
22021006	POSTAGES & COURIER SERVICES	22,928,000.00	-	31,007,000.00
22021007	WELFARE PACKAGES	483,575,000.00	-	362,643,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	161,873,000.00	-	133,158,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	-	250,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	926,000.00	-	37,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	9,460,000.00
2203	LOANS AND ADVANCES	26,739,000.00	700,000.00	39,040,000.00
220301	STAFF LOANS & ADVANCES	26,739,000.00	700,000.00	39,040,000.00
22030101	MOTOR CYCLE ADVANCES	26,220,000.00	700,000.00	33,857,000.00
22030102	BICYCLE ADVANCES	-	-	5,000.00
22030106	MOTOR VEHICLE ADVANCE	519,000.00	-	178,000.00
22030107	FURNISHING ADVANCES	-	-	2,000,000.00
22030108	HOUSING LOANS	-	-	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	379,909,000.00	-	2,181,436,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	379,909,000.00	-	2,181,436,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	341,709,000.00	-	966,076,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	-	-	100,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	10,000,000.00	-	15,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	-	-	1,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	28,200,000.00	-	100,360,000.00
2206	PUBLIC DEBT CHARGES	100,000,000.00	-	6,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	-	-	6,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	-	6,000,000,000.00
220603	INSURANCE PREMIUM	100,000,000.00	-	-
22060301	INTEREST - INTERNAL PUBLIC DEBT	100,000,000.00	-	-
23	CAPITAL EXPENDITURE	53,340,293,714.83	-	135,998,714,000.00
2301	FIXED ASSETS PURCHASED	16,619,276,000.00	-	19,262,544,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,619,276,000.00	-	19,262,544,000.00
23010101	PURCHASE / ACQUISITION OF LAND	1,305,000,000.00	-	1,760,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	96,000,000.00	-	7,500,000.00
23010104	PURCHASE MOTOR CYCLES	200,000,000.00	-	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,713,000,000.00	-	2,205,000,000.00
23010106	PURCHASE OF VANS	52,000,000.00	-	340,500,000.00
23010107	PURCHASE OF TRUCKS	410,000,000.00	-	75,000,000.00
23010108	PURCHASE OF BUSES	811,000,000.00	-	420,000,000.00
23010109	PURCHASE OF SEA BOATS	2,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	386,169,000.00	-	1,108,500,000.00
23010113	PURCHASE OF COMPUTERS	611,674,000.00	-	1,860,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	23,500,000.00	-	365,750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	21,500,000.00	-	113,000,000.00
23010116	PURCHASE OF TYPEWRITERS	2,000,000.00	-	-

23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	2,000,000.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	-	33,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	481,283,000.00	-	821,500,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000.00	-	50,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000.00	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,265,000,000.00	-	1,057,300,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	146,700,000.00	-	105,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	258,400,000.00	-	2,176,300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	39,050,000.00	-	688,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	72,000,000.00	-	120,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	544,000,000.00	-	810,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,133,000,000.00	-	519,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,256,000,000.00	-	1,899,094,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	76,000,000.00	-	15,100,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	90,000,000.00	-	60,000,000.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	100,000,000.00	-	-
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	150,000,000.00	-	1,350,000,000.00
23010141	PURCHASE OF CHEMICALS & OTHERS	-	-	750,000,000.00
23010143	PURCHASE OF SHARES & INVESTMENTS GENERAL	350,000,000.00	-	500,000,000.00
2302	CONSTRUCTION / PROVISION	24,591,017,714.83	-	101,774,192,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,591,017,714.83	-	101,774,192,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,785,017,714.83	-	2,945,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,735,000,000.00	-	10,691,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	-	860,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	6,640,000,000.00	-	5,367,800,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	655,000,000.00	-	1,270,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,990,000,000.00	-	4,885,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,525,000,000.00	-	14,938,426,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	90,000,000.00	-	205,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	350,000,000.00	-	280,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	60,000,000.00	-	294,162,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,325,000,000.00	-	14,763,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,000,000.00	-	2,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	926,000,000.00	-	38,564,004,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	60,000,000.00	-	85,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,000,000.00	-	35,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	-	550,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	-	5,355,800,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	8,000,000.00	-	18,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000.00	-	614,500,000.00

2303	REHABILITATION / REPAIRS	4,113,500,000.00	-	12,421,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,113,500,000.00	-	12,421,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	235,000,000.00	-	171,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	440,000,000.00	-	450,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,020,000,000.00	-	541,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	1,158,400,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	325,000,000.00	-	4,632,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	25,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	10,000,000.00	-	250,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	10,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	44,000,000.00	-	595,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	789,500,000.00	-	1,767,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	40,000,000.00	-	650,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	85,000,000.00	-	52,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	893,000,000.00	-	655,100,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10,000,000.00	-	14,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	-	200,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	72,000,000.00	-	115,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	40,000,000.00	-	70,000,000.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	100,000,000.00	-	1,065,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	335,500,000.00	-	2,296,077,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	335,500,000.00	-	2,296,077,000.00
23040101	TREE PLANTING	90,500,000.00	-	261,800,000.00
23040102	EROSION & FLOOD CONTROL	105,000,000.00	-	1,775,000,000.00
23040103	WILDLIFE CONSERVATION	100,000,000.00	-	125,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	36,000,000.00	-	25,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	4,000,000.00	-	-
23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	-	-	109,277,000.00
2305	OTHER CAPITAL PROJECTS	7,681,000,000.00	-	43,507,051,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,681,000,000.00	-	43,507,051,000.00
23050101	RESEARCH AND DEVELOPMENT	322,000,000.00	-	522,300,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	186,000,000.00	-	132,500,000.00
23050103	MONITORING AND EVALUATION	323,000,000.00	-	1,451,452,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	708,000,000.00	-	477,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	460,000,000.00	-	1,050,000,000.00
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	1,390,000,000.00	-	3,420,000,000.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	400,000,000.00	-	10,282,250,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	896,000,000.00	-	19,714,549,000.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	138,000,000.00	-	150,000,000.00
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	2,858,000,000.00	-	4,475,000,000.00
23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	-	-	270,000,000.00
23050134	CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME	-	-	1,562,000,000.00

Borno State Government 2021 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Expenditure	108,862,348,000.00	1,136,675,329.85	208,701,748,000.00
701	General Public Service	42,124,350,787.17	-	70,958,922,212.83
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,904,638,000.00	-	19,738,566,000.00
70111	Executive Organ and Legislative Organs	17,210,938,000.00	-	19,134,866,000.00
70112	Financial and Fiscal Affairs	693,700,000.00	-	603,700,000.00
7012	Foreign and Economic Aid	4,000,000,000.00	-	3,358,750,000.00
70122	Economic Aid routed through International Organisations	4,000,000,000.00	-	3,358,750,000.00
7013	General Services	14,009,712,787.17	-	19,663,237,000.00
70131	General Personnel Services	2,270,158,000.00	-	5,912,338,000.00
70132	Overall Planning and Statistical Services	321,000,000.00	-	125,000,000.00
70133	Other General Services	11,418,554,787.17	-	13,625,899,000.00
7017	Public Debt Transactions	-	-	6,000,000,000.00
70171	Public Debt Transactions	-	-	6,000,000,000.00
7018	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	-	12,198,369,212.83
70181	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	-	12,198,369,212.83
703	Public Order and Safety	982,793,714.83	-	3,001,660,000.00
7031	Police Services	-	-	2,677,500,000.00
70311	State Expenditure to Support Police Services	-	-	2,677,500,000.00
7033	Justice & Law Courts	982,793,714.83	-	1,324,160,000.00
70331	Justice & Law Courts	982,793,714.83	-	1,324,160,000.00
704	Economic Affairs	30,582,919,000.00	-	71,537,143,000.00
7041	General Economic, Commercial and Labour Affairs	13,333,543,000.00	-	25,595,772,000.00
70411	General Economic and Commercial Affairs	13,333,543,000.00	-	25,595,772,000.00
7042	Agriculture, Forestry, Fishing and Hunting	7,138,893,000.00	-	9,265,319,000.00
70421	Agriculture	6,191,224,000.00	-	7,624,914,000.00
70422	Forestry	8,400,000.00	-	7,500,000.00
70423	Fishing and Hunting	939,269,000.00	-	1,632,905,000.00
7043	Fuel and Energy	544,991,000.00	-	1,151,412,000.00
70435	Electricity	544,991,000.00	-	1,151,412,000.00
7044	Mining, Manufacturing and Construction	9,049,500,000.00	-	40,697,423,000.00
70442	Manufacturing	44,500,000.00	-	256,874,000.00
70443	Construction	9,005,000,000.00	-	40,440,549,000.00
7045	Transport	480,992,000.00	-	1,794,217,000.00
70451	Road Transport	480,992,000.00	-	1,794,217,000.00
7047	Other Industries	35,000,000.00	-	33,000,000.00
70472	Hotel and Restaurants	35,000,000.00	-	33,000,000.00
705	Environmental Protection	1,776,037,000.00	-	2,928,261,000.00
7054	Protection of Biodiversity and Landscape	145,852,000.00	-	278,828,000.00
70541	Protection of Biodiversity and Landscape	145,852,000.00	-	278,828,000.00
7056	Environmental Protection N.E.C.	1,630,185,000.00	-	3,649,433,000.00
70561	Environmental Protection N.E.C.	1,630,185,000.00	-	3,649,433,000.00
706	Housing and Community Amenities	5,982,389,000.00	-	20,492,949,000.00

7061	Housing Development	1,276,312,000.00	-	2,391,000,000.00
70611	Housing Development	1,276,312,000.00	-	2,391,000,000.00
7062	Community Development	1,645,577,000.00	-	7,013,500,000.00
70621	Community Development	1,645,577,000.00	-	7,013,500,000.00
7063	Water Supply	3,060,500,000.00	-	14,088,449,000.00
70631	Water Supply	3,060,500,000.00	-	14,088,449,000.00
707	Health	11,402,500,000.00	1,058,900,000.00	11,181,000,000.00
7072	Outpatient Services	-	-	1,494,000,000.00
70721	General Medical Services	-	-	1,494,000,000.00
7073	Hospital Services	10,381,600,000.00	-	8,145,000,000.00
70731	General Hospital Services	10,381,600,000.00	-	8,145,000,000.00
7074	Public Health Services	1,020,900,000.00	1,058,900,000.00	542,000,000.00
70741	Public Health Services	1,020,900,000.00	1,058,900,000.00	542,000,000.00
708	Recreation, Culture and Religion	2,545,162,000.00	-	4,794,746,000.00
7081	Recreational and Sporting Services	1,494,120,000.00	-	2,791,896,000.00
70811	Recreational and Sporting Services	1,494,120,000.00	-	2,791,896,000.00
7082	Cultural Services	146,042,000.00	-	110,350,000.00
70821	Cultural Services	146,042,000.00	-	110,350,000.00
7083	Broadcasting and Publishing Services	275,000,000.00	-	1,342,500,000.00
70831	Broadcasting and Publishing Services	275,000,000.00	-	1,342,500,000.00
7084	Religious and Other Community Services	435,000,000.00	-	150,000,000.00
70841	Religious and Other Community Services	435,000,000.00	-	150,000,000.00
7085	R&D Recreation, Culture and Religion	195,000,000.00	-	1,400,000,000.00
70851	R&D Recreation, Culture and Religion	195,000,000.00	-	1,400,000,000.00
709	Education	13,454,696,498.00	77,775,329.85	61,497,934,787.17
7091	Pre-Primary and Primary Education	791,488,498.00	77,775,329.85	27,051,271,787.17
70911	Pre-Primary Education	19,856,000.00	-	116,700,000.00
70912	Primary Education	771,632,498.00	77,775,329.85	26,934,571,787.17
7094	Tertiary Education	6,944,442,000.00	-	12,571,574,000.00
70941	First Stage of Tertiary Education	5,630,162,000.00	-	6,584,074,000.00
70942	Second Stage of Tertiary Education	1,314,280,000.00	-	5,987,500,000.00
7095	Education Not Definable by Level	2,320,000.00	-	350,000.00
70951	Education Not Definable by Level	2,320,000.00	-	350,000.00
7096	Subsidiary Services to Education	924,120,000.00	-	2,993,689,000.00
70961	Subsidiary Services to Education	924,120,000.00	-	2,993,689,000.00
7097	R&D Education	4,626,000.00	-	2,580,550,000.00
70971	R&D Education	4,626,000.00	-	2,580,550,000.00
7098	Education N. E. C	4,787,700,000.00	-	16,300,500,000.00
70981	Education N. E. C	4,787,700,000.00	-	16,300,500,000.00
710	Social Protection	11,500,000.00	-	-
7105	Unemployment	11,500,000.00	-	-
71051	Unemployment	11,500,000.00	-	-

Borno State Government 2021 Proposed Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>20,331,326,000.00</i>	<i>38,900,000.00</i>	<i>22,336,000,000.00</i>
701	General Public Service	13,018,577,000.00	-	15,608,184,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,875,417,000.00	-	11,668,054,000.00
70111	Executive Organ and Legislative Organs	10,875,417,000.00	-	11,668,054,000.00
7013	General Services	2,143,160,000.00	-	1,940,130,000.00
70131	General Personnel Services	564,839,000.00	-	581,100,000.00
70133	Other General Services	1,578,321,000.00	-	1,359,030,000.00
7017	Public Debt Transactions	-	-	6,000,000,000.00
70171	Public Debt Transactions	-	-	6,000,000,000.00
703	Public Order and Safety	-	-	2,377,500,000.00
7031	Police Services	-	-	2,377,500,000.00
70311	State Expenditure to Support Police Services	-	-	2,377,500,000.00
704	Economic Affairs	3,526,622,000.00	-	3,203,450,000.00
7041	General Economic, Commercial and Labour Affairs	3,262,500,000.00	-	3,088,550,000.00
70411	General Economic and Commercial Affairs	3,262,500,000.00	-	3,088,550,000.00
7042	Agriculture, Forestry, Fishing and Hunting	106,862,000.00	-	30,000,000.00
70421	Agriculture	61,762,000.00	-	18,000,000.00
70422	Forestry	100,000.00	-	-
70423	Fishing and Hunting	45,000,000.00	-	12,000,000.00
7043	Fuel and Energy	10,460,000.00	-	1,200,000.00
70435	Electricity	10,460,000.00	-	1,200,000.00
7044	Mining, Manufacturing and Construction	13,000,000.00	-	700,000.00
70442	Manufacturing	13,000,000.00	-	700,000.00

7045	Transport	133,800,000.00	-	83,000,000.00
70451	Road Transport	133,800,000.00	-	83,000,000.00
705	Environmental Protection	82,037,000.00	-	156,200,000.00
7054	Protection of Biodiversity and Landscape	42,852,000.00	-	144,200,000.00
70541	Protection of Biodiversity and Landscape	42,852,000.00	-	144,200,000.00
7056	Environmental Protection N.E.C.	39,185,000.00	-	12,000,000.00
70561	Environmental Protection N.E.C.	39,185,000.00	-	12,000,000.00
706	Housing and Community Amenities	1,159,520,000.00	-	870,655,000.00
7061	Housing Development	362,443,000.00	-	22,000,000.00
70611	Housing Development	362,443,000.00	-	22,000,000.00
7062	Community Development	101,577,000.00	-	88,500,000.00
70621	Community Development	101,577,000.00	-	88,500,000.00
7063	Water Supply	695,500,000.00	-	760,155,000.00
70631	Water Supply	695,500,000.00	-	760,155,000.00
707	Health	647,500,000.00	38,900,000.00	762,000,000.00
7073	Hospital Services	608,600,000.00	-	750,000,000.00
70731	General Hospital Services	608,600,000.00	-	750,000,000.00
7074	Public Health Services	38,900,000.00	38,900,000.00	12,000,000.00
70741	Public Health Services	38,900,000.00	38,900,000.00	12,000,000.00
708	Recreation, Culture and Religion	506,662,000.00	-	142,350,000.00
7081	Recreational and Sporting Services	55,120,000.00	-	22,000,000.00
70811	Recreational and Sporting Services	55,120,000.00	-	22,000,000.00
7082	Cultural Services	29,542,000.00	-	350,000.00
70821	Cultural Services	29,542,000.00	-	350,000.00
7084	Religious and Other Community Services	422,000,000.00	-	120,000,000.00
70841	Religious and Other Community Services	422,000,000.00	-	120,000,000.00
709	Education	1,378,908,000.00	-	2,298,136,000.00

7091	Pre-Primary and Primary Education	19,856,000.00	-	116,700,000.00
70911	Pre-Primary Education	19,856,000.00	-	116,700,000.00
7094	Tertiary Education	168,212,000.00	-	559,336,000.00
70941	First Stage of Tertiary Education	135,932,000.00	-	239,336,000.00
70942	Second Stage of Tertiary Education	32,280,000.00	-	320,000,000.00
7095	Education Not Definable by Level	2,320,000.00	-	350,000.00
70951	Education Not Definable by Level	2,320,000.00	-	350,000.00
7096	Subsidiary Services to Education	49,120,000.00	-	21,200,000.00
70961	Subsidiary Services to Education	49,120,000.00	-	21,200,000.00
7097	R&D Education	1,400,000.00	-	550,000.00
70971	R&D Education	1,400,000.00	-	550,000.00
7098	Education N. E. C	1,138,000,000.00	-	1,600,000,000.00
70981	Education N. E. C	1,138,000,000.00	-	1,600,000,000.00
710	Social Protection	11,500,000.00	-	-
7105	Unemployment	11,500,000.00	-	-
71051	Unemployment	11,500,000.00	-	-

Borno State Government 2021 Proposed Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>35,190,728,285.17</i>	<i>1,097,775,329.85</i>	<i>27,500,000,000.00</i>
701	General Public Service	24,537,923,787.17	-	20,186,488,212.83
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,076,221,000.00	-	4,289,262,000.00
70111	Executive Organ and Legislative Organs	3,382,521,000.00	-	3,685,562,000.00
70112	Financial and Fiscal Affairs	693,700,000.00	-	603,700,000.00
7012	Foreign and Economic Aid	4,000,000,000.00	-	3,358,750,000.00
70122	Economic Aid routed through International Organisations	4,000,000,000.00	-	3,358,750,000.00
7013	General Services	10,251,702,787.17	-	10,340,107,000.00
70131	General Personnel Services	989,319,000.00	-	2,223,738,000.00
70132	Overall Planning and Statistical Services	321,000,000.00	-	125,000,000.00
70133	Other General Services	8,941,383,787.17	-	7,991,369,000.00
7018	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	-	12,198,369,212.83
70181	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	-	12,198,369,212.83
703	Public Order and Safety	337,776,000.00	-	299,160,000.00
7031	Police Services	-	-	75,000,000.00
70311	State Expenditure to Support Police Services	-	-	75,000,000.00
7033	Justice & Law Courts	337,776,000.00	-	224,160,000.00
70331	Justice & Law Courts	337,776,000.00	-	224,160,000.00
704	Economic Affairs	3,557,197,000.00	-	2,965,314,000.00

7041	General Economic, Commercial and Labour Affairs	1,669,943,000.00	-	1,527,283,000.00
70411	General Economic and Commercial Affairs	1,669,943,000.00	-	1,527,283,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,488,031,000.00	-	1,081,719,000.00
70421	Agriculture	764,462,000.00	-	650,914,000.00
70422	Forestry	8,300,000.00	-	7,500,000.00
70423	Fishing and Hunting	715,269,000.00	-	423,305,000.00
7043	Fuel and Energy	74,531,000.00	-	68,212,000.00
70435	Electricity	74,531,000.00	-	68,212,000.00
7044	Mining, Manufacturing and Construction	28,500,000.00	-	60,383,000.00
70442	Manufacturing	15,500,000.00	-	6,174,000.00
70443	Construction	13,000,000.00	-	54,209,000.00
7045	Transport	261,192,000.00	-	194,717,000.00
70451	Road Transport	261,192,000.00	-	194,717,000.00
7047	Other Industries	35,000,000.00	-	33,000,000.00
70472	Hotel and Restaurants	35,000,000.00	-	33,000,000.00
705	Environmental Protection	858,000,000.00	-	913,061,000.00
7054	Protection of Biodiversity and Landscape	103,000,000.00	-	134,628,000.00
70541	Protection of Biodiversity and Landscape	103,000,000.00	-	134,628,000.00
7056	Environmental Protection N.E.C.	755,000,000.00	-	778,433,000.00
70561	Environmental Protection N.E.C.	755,000,000.00	-	778,433,000.00
706	Housing and Community Amenities	243,869,000.00	-	155,000,000.00
7061	Housing Development	104,869,000.00	-	60,000,000.00

70611	Housing Development	104,869,000.00	-	60,000,000.00
7062	Community Development	59,000,000.00	-	15,000,000.00
70621	Community Development	59,000,000.00	-	15,000,000.00
7063	Water Supply	80,000,000.00	-	80,000,000.00
70631	Water Supply	80,000,000.00	-	80,000,000.00
707	Health	620,000,000.00	1,020,000,000.00	500,000,000.00
7074	Public Health Services	620,000,000.00	1,020,000,000.00	500,000,000.00
70741	Public Health Services	620,000,000.00	1,020,000,000.00	500,000,000.00
708	Recreation, Culture and Religion	602,000,000.00	-	581,896,000.00
7081	Recreational and Sporting Services	234,000,000.00	-	186,896,000.00
70811	Recreational and Sporting Services	234,000,000.00	-	186,896,000.00
7082	Cultural Services	90,000,000.00	-	90,000,000.00
70821	Cultural Services	90,000,000.00	-	90,000,000.00
7083	Broadcasting and Publishing Services	265,000,000.00	-	275,000,000.00
70831	Broadcasting and Publishing Services	265,000,000.00	-	275,000,000.00
7084	Religious and Other Community Services	13,000,000.00	-	30,000,000.00
70841	Religious and Other Community Services	13,000,000.00	-	30,000,000.00
709	Education	4,433,962,498.00	77,775,329.85	4,111,857,787.17
7091	Pre-Primary and Primary Education	111,632,498.00	77,775,329.85	119,630,787.17
70912	Primary Education	111,632,498.00	77,775,329.85	119,630,787.17
7094	Tertiary Education	4,188,330,000.00	-	3,918,238,000.00
70941	First Stage of Tertiary Education	3,838,330,000.00	-	3,018,238,000.00
70942	Second Stage of Tertiary Education	350,000,000.00	-	900,000,000.00
7096	Subsidiary Services to Education	134,000,000.00	-	73,989,000.00

70961	Subsidiary Services to Education	134,000,000.00	-	73,989,000.00
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Borno State Government 2021 Proposed Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>53,340,293,714.83</i>	<i>-</i>	<i>135,998,714,000.00</i>
701	General Public Service	4,567,850,000.00	-	9,164,250,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,953,000,000.00	-	3,781,250,000.00
70111	Executive Organ and Legislative Organs	2,953,000,000.00	-	3,781,250,000.00
7013	General Services	1,614,850,000.00	-	7,383,000,000.00
70131	General Personnel Services	716,000,000.00	-	3,107,500,000.00
70133	Other General Services	898,850,000.00	-	4,275,500,000.00
703	Public Order and Safety	645,017,714.83	-	1,325,000,000.00
7031	Police Services	-	-	225,000,000.00
70311	State Expenditure to Support Police Services	-	-	225,000,000.00
7033	Justice & Law Courts	645,017,714.83	-	1,100,000,000.00
70331	Justice & Law Courts	645,017,714.83	-	1,100,000,000.00
704	Economic Affairs	23,499,100,000.00	-	72,368,379,000.00
7041	General Economic, Commercial and Labour Affairs	8,401,100,000.00	-	20,979,939,000.00
70411	General Economic and Commercial Affairs	8,401,100,000.00	-	20,979,939,000.00
7042	Agriculture, Forestry, Fishing and Hunting	5,544,000,000.00	-	8,153,600,000.00
70421	Agriculture	5,365,000,000.00	-	6,956,000,000.00
70423	Fishing and Hunting	179,000,000.00	-	1,197,600,000.00
7043	Fuel and Energy	460,000,000.00	-	1,082,000,000.00

70435	Electricity	460,000,000.00	-	1,082,000,000.00
7044	Mining, Manufacturing and Construction	9,008,000,000.00	-	40,636,340,000.00
70442	Manufacturing	16,000,000.00	-	250,000,000.00
70443	Construction	8,992,000,000.00	-	40,386,340,000.00
7045	Transport	86,000,000.00	-	1,516,500,000.00
70451	Road Transport	86,000,000.00	-	1,516,500,000.00
705	Environmental Protection	836,000,000.00	-	2,859,000,000.00
7056	Environmental Protection N.E.C.	836,000,000.00	-	2,859,000,000.00
70561	Environmental Protection N.E.C.	836,000,000.00	-	2,859,000,000.00
706	Housing and Community Amenities	4,579,000,000.00	-	22,467,294,000.00
7061	Housing Development	809,000,000.00	-	2,309,000,000.00
70611	Housing Development	809,000,000.00	-	2,309,000,000.00
7062	Community Development	1,485,000,000.00	-	6,910,000,000.00
70621	Community Development	1,485,000,000.00	-	6,910,000,000.00
7063	Water Supply	2,285,000,000.00	-	13,248,294,000.00
70631	Water Supply	2,285,000,000.00	-	13,248,294,000.00
707	Health	10,135,000,000.00	-	8,919,000,000.00
7072	Outpatient Services	-	-	1,494,000,000.00
70721	General Medical Services	-	-	1,494,000,000.00
7073	Hospital Services	9,773,000,000.00	-	7,395,000,000.00
70731	General Hospital Services	9,773,000,000.00	-	7,395,000,000.00
7074	Public Health Services	362,000,000.00	-	30,000,000.00

70741	Public Health Services	362,000,000.00	-	30,000,000.00
708	Recreation, Culture and Religion	1,436,500,000.00	-	5,070,500,000.00
7081	Recreational and Sporting Services	1,205,000,000.00	-	2,583,000,000.00
70811	Recreational and Sporting Services	1,205,000,000.00	-	2,583,000,000.00
7082	Cultural Services	26,500,000.00	-	20,000,000.00
70821	Cultural Services	26,500,000.00	-	20,000,000.00
7083	Broadcasting and Publishing Services	10,000,000.00	-	1,067,500,000.00
70831	Broadcasting and Publishing Services	10,000,000.00	-	1,067,500,000.00
7085	R&D Recreation, Culture and Religion	195,000,000.00	-	1,400,000,000.00
70851	R&D Recreation, Culture and Religion	195,000,000.00	-	1,400,000,000.00
709	Education	7,641,826,000.00	-	55,087,941,000.00
7091	Pre-Primary and Primary Education	660,000,000.00	-	26,814,941,000.00
70912	Primary Education	660,000,000.00	-	26,814,941,000.00
7094	Tertiary Education	2,587,900,000.00	-	8,094,000,000.00
70941	First Stage of Tertiary Education	1,655,900,000.00	-	3,326,500,000.00
70942	Second Stage of Tertiary Education	932,000,000.00	-	4,767,500,000.00
7096	Subsidiary Services to Education	741,000,000.00	-	2,898,500,000.00
70961	Subsidiary Services to Education	741,000,000.00	-	2,898,500,000.00
7097	R&D Education	3,226,000.00	-	2,580,000,000.00
70971	R&D Education	3,226,000.00	-	2,580,000,000.00
7098	Education N. E. C	3,649,700,000.00	-	14,700,500,000.00
70981	Education N. E. C	3,649,700,000.00	-	14,700,500,000.00

Borno State Government 2021 Proposed Budget - Total Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
208	BORNO STATE	108,862,348,000.00	1,136,675,329.85	208,701,748,000.00
2081	NORTHERN SENATORIAL DISTRICT	462,920,000.00	-	1,405,670,000.00
20810900	GUBIO	210,000,000.00	-	424,000,000.00
20811400	KAGA	420,000.00	-	30,000.00
20812000	MAGUMERI	-	-	180,000,000.00
20812400	MONGUNO	152,500,000.00	-	501,640,000.00
20812600	NGANZAI	100,000,000.00	-	300,000,000.00
2082	CENTRAL SENATORIAL DISTRICT	12,486,358,498.00	1,136,675,329.85	19,902,363,787.17
20820300	BAMA	150,000,000.00	-	1,500,000,000.00
20820800	DIKWA	-	-	300,000,000.00
20821300	JERE	427,350,000.00	-	381,500,000.00
20821600	KONDUGA	245,900,000.00	-	245,000,000.00
20821900	MAFA	100,000,000.00	-	-
20822100	MAIDUGURI METRO	11,113,108,498.00	1,136,675,329.85	17,225,863,787.17
20822500	NGALA	450,000,000.00	-	250,000,000.00
2083	SOUTHERN SENATORIAL DISTRICT	565,836,000.00	-	3,448,292,000.00
20830200	ASKIRA UBA	10,000,000.00	-	-
20830400	BAYO	500,000.00	-	1,000,000,000.00
20830500	BIU	152,686,000.00	-	1,370,692,000.00
20831200	HAWUL	152,650,000.00	-	717,600,000.00
20831800	KWAYA KUSAR	150,000,000.00	-	210,000,000.00
20832700	SHANI	100,000,000.00	-	150,000,000.00
2084	Others	95,347,233,502.00	-	223,636,290,212.83
20840200	State wide	94,232,514,787.17	-	222,160,590,212.83
20840400	Outside State	1,114,718,714.83	-	1,475,700,000.00

Borno State Government 2021 Proposed Budget

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
208	BORNO STATE	35,190,728,285.17	1,097,775,329.85	27,500,000,000.00
2082	CENTRAL SENATORIAL DISTRICT	7,256,881,498.00	1,097,775,329.85	7,101,637,787.17
20821300	JERE	339,000,000.00	-	304,000,000.00
20821600	KONDUGA	212,830,000.00	-	170,000,000.00
20822100	MAIDUGURI METRO	6,705,051,498.00	1,097,775,329.85	6,627,637,787.17
2084	Others	27,933,846,787.17	-	32,611,139,212.83
20840200	State wide	27,596,546,787.17	-	32,298,139,212.83
20840400	Outside State	337,300,000.00	-	313,000,000.00

Borno State Government 2021 Proposed Budget - Overhead Expenditure by Location

Code	Location		2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
208	BORNO STATE	-	20,331,326,000.00	38,900,000.00	29,418,475,000.00
2081	NORTHERN SENATORIAL DISTRICT	-	2,920,000.00	-	1,670,000.00
20811400	KAGA	-	420,000.00	-	30,000.00
20812400	MONGUNO	-	2,500,000.00	-	1,640,000.00
2082	CENTRAL SENATORIAL DISTRICT	-	1,866,377,000.00	38,900,000.00	1,482,726,000.00
20821300	JERE	-	16,350,000.00	-	17,500,000.00
20821600	KONDUGA	-	8,070,000.00	-	10,000,000.00
20822100	MAIDUGURI METRO	-	1,841,957,000.00	38,900,000.00	1,455,226,000.00
2083	SOUTHERN SENATORIAL DISTRICT	-	3,836,000.00	-	792,000.00
20830500	BIU	-	2,686,000.00	-	192,000.00
20831200	HAWUL	-	1,150,000.00	-	600,000.00
2084	Others	-	18,458,193,000.00	-	27,933,287,000.00
20840200	State wide	-	18,377,842,000.00	-	27,863,587,000.00
20840400	Outside State	-	80,351,000.00	-	69,700,000.00

Borno State Government 2021 Proposed Budget - Capital Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
208	BORNO STATE	53,340,293,714.83	-	135,998,714,000.00
2081	NORTHERN SENATORIAL DISTRICT	460,000,000.00	-	1,404,000,000.00
20810900	GUBIO	210,000,000.00	-	424,000,000.00
20812000	MAGUMERI	-	-	180,000,000.00
20812400	MONGUNO	150,000,000.00	-	500,000,000.00
20812600	NGANZAI	100,000,000.00	-	300,000,000.00
2082	CENTRAL SENATORIAL DISTRICT	3,363,100,000.00	-	11,318,000,000.00
20820300	BAMA	150,000,000.00	-	1,500,000,000.00
20820800	DIKWA	-	-	300,000,000.00
20821300	JERE	72,000,000.00	-	60,000,000.00
20821600	KONDUGA	25,000,000.00	-	65,000,000.00
20821900	MAFA	100,000,000.00	-	-
20822100	MAIDUGURI METRO	2,566,100,000.00	-	9,143,000,000.00
20822500	NGALA	450,000,000.00	-	250,000,000.00
2083	SOUTHERN SENATORIAL DISTRICT	562,000,000.00	-	3,447,500,000.00
20830200	ASKIRA UBA	10,000,000.00	-	-
20830400	BAYO	500,000.00	-	1,000,000,000.00
20830500	BIU	150,000,000.00	-	1,370,500,000.00
20831200	HAWUL	151,500,000.00	-	717,000,000.00
20831800	KWAYA KUSAR	150,000,000.00	-	210,000,000.00
20832700	SHANI	100,000,000.00	-	150,000,000.00
2084	Others	48,955,193,714.83	-	163,091,864,000.00
20840200	State wide	48,258,126,000.00	-	161,998,864,000.00
20840400	Outside State	697,067,714.83	-	1,093,000,000.00

Borno State Government 2021 Proposed Budget - Capital Expenditure by Project

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total Capital Expenditure					53,340,293,714.83		135,998,714,000.00
PURCHASE OF MOTOR VEHICLES	190000000000	011100100100 - GOVERNMENT HOUSE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	300,000,000.00	-	500,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	011100100100 - GOVERNMENT HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	35,000,000.00	-	100,000,000.00
PURCHASE OF COMPUTERS	190000000000	011100100100 - GOVERNMENT HOUSE	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	8,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	011100100100 - GOVERNMENT HOUSE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	011100100100 - GOVERNMENT HOUSE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	2,000,000.00	-	2,000,000.00
PURCHASE OF SHREDDING MACHINES	190000000000	011100100100 - GOVERNMENT HOUSE	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	1,000,000.00	-	1,000,000.00
PURCHASE OF SCANNERS	190000000000	011100100100 - GOVERNMENT HOUSE	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	2,000,000.00	-	-
PURCHASE OF POWER GENERATING SET	190000000000	011100100100 - GOVERNMENT HOUSE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	60,000,000.00	-	50,000,000.00
PURCHASE OF SECURITY EQUIPMENT	190000000000	011100100100 - GOVERNMENT HOUSE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	-	250,000,000.00
PURCHASE OF SECURITY EQUIPMENT	190000000000	011100100100 - GOVERNMENT HOUSE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	680,000,000.00	-	-
CONSTRUCTION OF OFFICE BUILDINGS	190000000000	011100100100 - GOVERNMENT HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	60,000,000.00	-	175,000,000.00
CONSTRUCTION OF LODGES	190000000000	011100100100 - GOVERNMENT HOUSE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	-	-	150,000,000.00
CONSTRUCTION OF STORES @ 3 LOCATIONS IN THE G/HOUSE	190000000000	011100100100 - GOVERNMENT HOUSE	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organs	-	-	40,000,000.00
CONSTRUCTION OF GOVERNMENT HOUSE CLINIC	190000000000	011100100100 - GOVERNMENT HOUSE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	-	-	100,000,000.00
CONSTRUCTION OF STAFF SCHOOL @ GOVT HOUSE	190000000000	011100100100 - GOVERNMENT HOUSE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - Executive Organ and Legislative Organs	-	-	50,000,000.00
CONSTRUCTION OF PROTOCOL WING AT MAIDUGURI AIRPORT	190000000000	011100100100 - GOVERNMENT HOUSE	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70111 - Executive Organ and Legislative Organs	-	-	50,000,000.00
CONSTRUCTION OF LIVESTOCK FACILITY @ GOVERNMENT HOUSE	190000000000	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	-	-	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000	011100100100 - GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	50,000,000.00	-	-
TREE PLANTING	130000000000	011100100100 - GOVERNMENT HOUSE	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	-	-	2,000,000.00
ANNIVERSARIES/CELEBRATIONS	130000000000	011100100100 - GOVERNMENT HOUSE	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	-	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	-	-	10,000,000.00
PURCHASE OF COMPUTERS	130000000000	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	-	-	1,000,000.00
PURCHASE OF SECURITY EQUIPMENT	130000000000	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	-	-	5,000,000.00
PURCHASE OF COMPUTERS	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-	-	1,500,000.00

PURCHASE OF PHOTOCOPYING MACHINES	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	-	-	1,500,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70131 - General Personnel Services	4,000,000.00	-	-
RESEARCH AND DEVELOPMENT	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	5,000,000.00	-	-
COMPUTER SOFTWARE ACQUISITION	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	5,000,000.00	-	-
MONITORING AND EVALUATION	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	4,000,000.00	-	-
PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS	130000000000	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70131 - General Personnel Services	350,000,000.00	-	500,000,000.00
PURCHASE OF VEHICLES	130000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	-	-	15,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	-	-	15,000,000.00
PURCHASE OF COMPUTERS	130000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	-	-	2,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	-	-	100,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	130000000000	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	-	-	25,000,000.00
ACQUISITION OF LAND FOR OFFICE COMPLEX	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organs	-	-	100,000,000.00
PURCHASE OF MOTOR VEHICLES	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	-	-	75,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00	-	-
PURCHASE OF COMPUTERS	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	2,500,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	30,000,000.00	-	20,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	6,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	30,000,000.00	-	100,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	8,000,000.00	-	-
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	-	-	5,000,000.00
TREE PLANTING	130000000000	011200100100 - BORNO STATE HOUSE ASSEMBLY	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	-	-	500,000.00
PURCHASE OF MOTOR VEHICLES	130000000000	011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	-	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	-	-

PURCHASE OF POWER GENERATING SET	130000000000	011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000	011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	-	50,000,000.00
TREE PLANTING	130000000000	011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	-	-	100,000.00
PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE	190000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	50,000,000.00	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	-	-	5,000,000.00
PURCHASE OF COMPUTERS	190000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	3,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	1,500,000.00	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	-	-	1,500,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	190000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	95,500,000.00	-	50,000,000.00
CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, GUZAMALA & NGALA	190000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	10,000,000.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	190000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	-	-	100,000,000.00
REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPOLIS AT 505, 303, BAGA ROAD, STATE LOWCOST AND POLO AREAS	110000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70131 - General Personnel Services	-	-	25,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	-	-	25,000,000.00
ANNIVERSARIES/CELEBRATIONS	110000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - General Personnel Services	-	-	30,000,000.00
ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	110000000000	012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70131 - General Personnel Services	-	-	100,000,000.00
PURCHASE MOTOR CYCLES	110000000000	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23010104 - PURCHASE MOTOR CYCLES	70831 - Broadcasting and Publishing Services	-	-	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	110000000000	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	-	-	5,000,000.00
PURCHASE OF COMPUTERS	110000000000	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	110000000000	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	110000000000	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - Broadcasting and Publishing Services	-	-	1,500,000.00
PURCHASE OF SCANNERS	110000000000	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23010118 - PURCHASE OF SCANNERS	70831 - Broadcasting and Publishing Services	-	-	500,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	110000000000	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	-	-	1,037,500,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	110000000000	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	-	-	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	110000000000	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	020000000000	012305700100 - COUNCIL FOR ARTS AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	6,500,000.00	-	-

ANNIVERSARIES/CELEBRATIONS	020000000000	012305700100 - COUNCIL FOR ARTS AND CULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	20,000,000.00	-	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	012500100100 - HEAD OF SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	-	-	10,000,000.00
PURCHASE OF COMPUTERS	130000000000	012500100100 - HEAD OF SERVICE	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	012500100100 - HEAD OF SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	012500100100 - HEAD OF SERVICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	130000000000	012500100100 - HEAD OF SERVICE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	2,000,000.00	-	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	130000000000	012500100100 - HEAD OF SERVICE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00	-	-
PURCHASE OF RECREATIONAL FACILITIES	130000000000	012500100100 - HEAD OF SERVICE	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER-WAYS	130000000000	012500100100 - HEAD OF SERVICE	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - Executive Organ and Legislative Organs	2,000,000.00	-	-
REHABILITATION / REPAIRS - LIBRARIES	130000000000	012500100100 - HEAD OF SERVICE	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000	012500100100 - HEAD OF SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	-	-
TREE PLANTING	130000000000	012500100100 - HEAD OF SERVICE	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	-	-	100,000.00
RESEARCH AND DEVELOPMENT	130000000000	012500100100 - HEAD OF SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	012500100100 - HEAD OF SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	15,000,000.00	-	2,500,000.00
PURCHASE OF COMPUTERS	130000000000	012500100100 - HEAD OF SERVICE	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	1,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	012500100100 - HEAD OF SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	-	-	250,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	012500100100 - HEAD OF SERVICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	-	-	1,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000	012500100100 - HEAD OF SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF COMPUTERS	050000000000	012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-	-	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000	012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	-	-	45,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000	012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
RESEARCH AND DEVELOPMENT	050000000000	012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	10,000,000.00	-	-

MONITORING AND EVALUATION	050000000000	012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	10,000,000.00	-	5,000,000.00
PURCHASE OF MOTOR VEHICLES	130000000000	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	-	-	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	2,500,000.00
PURCHASE OF COMPUTERS	130000000000	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	2,000,000.00	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	-	-	500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	-	-	1,000,000.00
CONSTRUCTION OF OFFICE COMPLEX @ ADJACENT STAFF CLINIC WITHIN THE PREMISES OF THE SECRETARIAT	130000000000	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	100,000,000.00
PURCHASE OF MOTOR VEHICLES	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	-	-	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	7,500,000.00
PURCHASE OF COMPUTERS	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	4,500,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	2,000,000.00	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	3,000,000.00	-	2,500,000.00
PURCHASE OF SHREDDING MACHINES	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	-	-	1,000,000.00
PURCHASE OF SCANNERS	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	-	-	500,000.00
PURCHASE OF POWER GENERATING SET	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	-	-	10,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	-	-	2,000,000.00
TREE PLANTING	130000000000	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	-	-	500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	-	-	500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10,000,000.00	-	7,500,000.00
PURCHASE OF RESIDENTIAL FURNITURE	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	-
PROVISION OF WATER FACILITIES - OVERHEAD TANK	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF WATER-WAYS	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - Executive Organ and Legislative Organs	-	-	2,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	-	-

TREE PLANTING	130000000000	014700100100 - CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	-	100,000.00
WATER POLLUTION PREVENTION & CONTROL	190000000000	014700100100 - CIVIL SERVICE COMMISSION	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	2,000,000.00	-	-
PURCHASE OF 2 TOYOTA HILUX 4WD VEHICLES	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	-	-	20,000,000.00
PURCHASE OF TOYOTA BUSES	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	10,000,000.00
PURCHASE OF SEA BOATS	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010109 - PURCHASE OF SEA BOATS	70111 - Executive Organ and Legislative Organs	2,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	-	-	2,500,000.00
PURCHASE OF COMPUTERS	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	-	-	1,000,000.00
REPAIRS - RECREATIONAL FACILITIES/LANDSCAPING	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	-	-	2,000,000.00
REPAIRS OF OFFICE BUILDINGS	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	7,000,000.00	-	5,000,000.00
TREE PLANTING	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	-	-	200,000.00
WATER POLLUTION PREVENTION & CONTROL	190000000000	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	2,000,000.00	-	-
PURCHASE MOTOR CYCLES	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010104 - PURCHASE MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	-	-	25,000,000.00
PURCHASE OF VANS	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	-	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	-	-	10,000,000.00
PURCHASE OF COMPUTERS	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	1,000,000.00	-	7,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	1,000,000.00	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	1,000,000.00	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10,000,000.00	-	-
PURCHASE OF SECURITY EQUIPMENT	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	3,000,000.00	-	-
PURCHASE OF INDUSTRIAL EQUIPMENT	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	152,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	50,000,000.00	-	100,000,000.00

MONITORING AND EVALUATION	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	-	5,000,000.00
PROCUREMENT OF ELECTORAL MATERIALS & TOOLS	190000000000	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70111 - Executive Organ and Legislative Organs	28,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	5,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTERS	130000000000	016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	5,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	-	-	1,500,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130000000000	016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	-	-	388,000,000.00
REHABILITATION/REPAIRS OF BOUNDARIES	130000000000	016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70131 - General Personnel Services	10,000,000.00	-	14,000,000.00
EROSION & FLOOD CONTROL	130000000000	016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23040102 - EROSION & FLOOD CONTROL	70131 - General Personnel Services	-	-	120,000,000.00
MONITORING AND EVALUATION	130000000000	016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	5,000,000.00	-	-
ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	130000000000	016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70131 - General Personnel Services	110,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	190000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	15,000,000.00	-	15,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS - FURNISHING OF MUSA USMAN SECRETARIAT	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	350,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS - ABUJA LIAISON OFFICE	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	-	-	20,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000,000.00	-	-
CONSTRUCTION/COMPLETION OF ABUJA LODGE	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	-	-	300,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	100,000,000.00	-	-
REHABILITATION / REPAIRS OF INTERNATIONAL CONFERENCE HALL, MUSA USMAN SECRETARIAT	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000,000.00	-	250,000,000.00
TREE PLANTING	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	-	-	500,000.00
RESEARCH AND DEVELOPMENT	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	-	-
MONITORING AND EVALUATION	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	10,000,000.00	-	-
ANNIVERSARIES/CELEBRATIONS	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	15,000,000.00	-	15,000,000.00
PROVISION OF RELIEF MATERIALS TO DISASTER VICTIMS	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70111 - Executive Organ and Legislative Organs	20,000,000.00	-	100,000,000.00
MONITORING AND EVALUATION	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	-	-	100,000,000.00
MONITORING AND EVALUATION	130000000000	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23050103 - MONITORING AND EVALUATION	70331 - Justice & Law Courts	100,000,000.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500000000000	016103300100 - BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,000,000.00	-	-

PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	016103500200 - LOCAL GOVERNMENT PENSIONS BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	5,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	190000000000	016103500200 - LOCAL GOVERNMENT PENSIONS BOARD	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	016103500200 - LOCAL GOVERNMENT PENSIONS BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	2,000,000.00	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	016103500200 - LOCAL GOVERNMENT PENSIONS BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	-	-	1,500,000.00
PURCHASE OF POWER GENERATING SET	190000000000	016103500200 - LOCAL GOVERNMENT PENSIONS BOARD	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	4,000,000.00	-	-
COMPUTER SOFTWARE ACQUISITION	190000000000	016103500200 - LOCAL GOVERNMENT PENSIONS BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	2,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	020000000000	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	-	-	3,000,000.00
PURCHASE OF COMPUTERS	020000000000	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	020000000000	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	020000000000	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	-	-	1,000,000.00
PURCHASE OF SCANNERS	020000000000	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010118 - PURCHASE OF SCANNERS	70131 - General Personnel Services	-	-	1,000,000.00
LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	020000000000	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70131 - General Personnel Services	10,000,000.00	-	1,000,000,000.00
PURCHASE / ACQUISITION OF LAND	130000000000	016110100100 - SECURITY TRUST FUND	23010101 - PURCHASE / ACQUISITION OF LAND	70311 - State Expenditure to Support Police Services	-	-	10,000,000.00
PURCHASE OF MOTOR VEHICLES	130000000000	016110100100 - SECURITY TRUST FUND	23010105 - PURCHASE OF MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	-	-	30,000,000.00
PURCHASE OF BUSES	130000000000	016110100100 - SECURITY TRUST FUND	23010108 - PURCHASE OF BUSES	70311 - State Expenditure to Support Police Services	-	-	15,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	016110100100 - SECURITY TRUST FUND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70311 - State Expenditure to Support Police Services	-	-	10,000,000.00
PURCHASE OF COMPUTERS	130000000000	016110100100 - SECURITY TRUST FUND	23010113 - PURCHASE OF COMPUTERS	70311 - State Expenditure to Support Police Services	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	016110100100 - SECURITY TRUST FUND	23010114 - PURCHASE OF COMPUTER PRINTERS	70311 - State Expenditure to Support Police Services	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	016110100100 - SECURITY TRUST FUND	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70311 - State Expenditure to Support Police Services	-	-	2,000,000.00
PURCHASE OF SCANNERS	130000000000	016110100100 - SECURITY TRUST FUND	23010118 - PURCHASE OF SCANNERS	70311 - State Expenditure to Support Police Services	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	130000000000	016110100100 - SECURITY TRUST FUND	23010119 - PURCHASE OF POWER GENERATING SET	70311 - State Expenditure to Support Police Services	-	-	10,000,000.00
PURCHASE OF SECURITY EQUIPMENT	130000000000	016110100100 - SECURITY TRUST FUND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Services	-	-	10,000,000.00
CONSTRUCTION OF OFFICE BUILDINGS	130000000000	016110100100 - SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - State Expenditure to Support Police Services	-	-	125,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	130000000000	016110100100 - SECURITY TRUST FUND	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70311 - State Expenditure to Support Police Services	-	-	5,000,000.00
PURCHASE OF VANS	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010106 - PURCHASE OF VANS	70421 - Agriculture	10,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	-	-	10,000,000.00
PURCHASE OF COMPUTERS	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	1,000,000.00	-	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	1,000,000.00	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	-	-	1,500,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	100,000,000.00	-	500,000,000.00

PURCHASE OF AGRICULTURAL EQUIPMENT	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	360,000,000.00	-	50,000,000.00
PURCHASE OF SECURITY EQUIPMENT	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	350,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	20,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	20,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	-	-	500,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70421 - Agriculture	-	-	140,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	50,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	20,000,000.00	-	-
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	010000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70421 - Agriculture	15,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70421 - Agriculture	80,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	30,000,000.00	-	190,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70421 - Agriculture	-	-	30,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	-	-	160,000,000.00
REHABILITATION / REPAIRS - ROADS	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	24,000,000.00	-	-
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70421 - Agriculture	35,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	10,000,000.00	-	90,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70421 - Agriculture	23,000,000.00	-	80,000,000.00
EROSION & FLOOD CONTROL	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23040102 - EROSION & FLOOD CONTROL	70421 - Agriculture	5,000,000.00	-	-
INDUSTRIAL POLLUTION PREVENTION & CONTROL	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	15,000,000.00	-	-
LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70421 - Agriculture	1,350,000,000.00	-	700,000,000.00
AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	190000000000	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	70421 - Agriculture	2,846,000,000.00	-	4,400,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-	-	3,000,000.00
PURCHASE OF COMPUTERS	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-	-	2,000,000.00

PURCHASE OF COMPUTER PRINTERS	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20,000,000.00	-	-
PROVISION OF E-LIBRARY	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	5,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	17,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	5,000,000.00	-	-
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	15,000,000.00	-	10,000,000.00
MONITORING AND EVALUATION	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	10,000,000.00	-	5,000,000.00
ANNIVERSARIES/CELEBRATIONS	050000000000	021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	-	-	3,000,000.00
PURCHASE OF COMPUTERS	010000000000	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	-	-	2,500,000.00
PURCHASE OF COMPUTERS	010000000000	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	-	-	1,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	010000000000	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	15,000,000.00	-	-
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	010000000000	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	10,000,000.00	-	34,162,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	010000000000	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	2,000,000.00	-	-
CLIMATE CHANGE MANAGEMENT & CONTROL	010000000000	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL	70411 - General Economic and Commercial Affairs	-	-	109,277,000.00
RESEARCH AND DEVELOPMENT	010000000000	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	-	-
COMPUTER SOFTWARE ACQUISITION	010000000000	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	1,000,000.00	-	-
AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	010000000000	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	70411 - General Economic and Commercial Affairs	12,000,000.00	-	75,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	010000000000	021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	19,000,000.00	-	250,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	010000000000	021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	15,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	010000000000	021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	-	-	20,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	010000000000	021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	25,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	010000000000	021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
RESEARCH AND DEVELOPMENT	010000000000	021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	-	-
MONITORING AND EVALUATION	010000000000	021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	5,000,000.00	-	-

PURCHASE OF MOTOR VEHICLES	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70423 - Fishing and Hunting	-	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70423 - Fishing and Hunting	15,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70423 - Fishing and Hunting	2,000,000.00	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70423 - Fishing and Hunting	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70423 - Fishing and Hunting	-	-	2,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70423 - Fishing and Hunting	5,000,000.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	-	-	200,000,000.00
CONSTRUCTION OF MARKETS/PARKS	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - Fishing and Hunting	-	-	242,600,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	-	-	125,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	-	-	100,000,000.00
WILDLIFE CONSERVATION	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23040103 - WILDLIFE CONSERVATION	70423 - Fishing and Hunting	100,000,000.00	-	-
RESEARCH AND DEVELOPMENT	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	40,000,000.00	-	50,000,000.00
COMPUTER SOFTWARE ACQUISITION	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70423 - Fishing and Hunting	5,000,000.00	-	-
MONITORING AND EVALUATION	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70423 - Fishing and Hunting	2,000,000.00	-	50,000,000.00
ANNIVERSARIES/CELEBRATIONS	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70423 - Fishing and Hunting	10,000,000.00	-	-
LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	010000000000	021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	70423 - Fishing and Hunting	-	-	270,000,000.00
PURCHASE OF MOTOR VEHICLES	130000000000	022000100100 - MINISTRY OF FINANCE HOTRS	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	2,000,000,000.00	-	500,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	022000100100 - MINISTRY OF FINANCE HOTRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	50,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	130000000000	022000100100 - MINISTRY OF FINANCE HOTRS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	450,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	022000100100 - MINISTRY OF FINANCE HOTRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	022000100100 - MINISTRY OF FINANCE HOTRS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	-	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	130000000000	022000100100 - MINISTRY OF FINANCE HOTRS	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	20,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000	022000100100 - MINISTRY OF FINANCE HOTRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	150,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	130000000000	022000300100 - BUDGET AND PLANNING	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	20,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	022000300100 - BUDGET AND PLANNING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	25,000,000.00	-	10,000,000.00

PURCHASE OF COMPUTERS	190000000000	022000300100 - BUDGET AND PLANNING	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	15,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	022000300100 - BUDGET AND PLANNING	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	022000300100 - BUDGET AND PLANNING	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	-	-	5,000,000.00
PURCHASE OF SCANNERS	190000000000	022000300100 - BUDGET AND PLANNING	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	-	-	1,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	190000000000	022000300100 - BUDGET AND PLANNING	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	50,000,000.00	-	-
CONSTRUCTION / PROVISION OF LIBRARIES	190000000000	022000300100 - BUDGET AND PLANNING	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190000000000	022000300100 - BUDGET AND PLANNING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
RESEARCH AND DEVELOPMENT	190000000000	022000300100 - BUDGET AND PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	-	-
MONITORING AND EVALUATION	190000000000	022000300100 - BUDGET AND PLANNING	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	5,000,000.00	-	-
PURCHASE OF COMPUTERS	110000000000	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	-	-	1,500,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	-	250,000,000.00
PURCHASE OF SCANNERS	190000000000	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	-	-	15,000,000.00
PURCHASE OF MOTOR VEHICLES	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	-	-	50,000,000.00
PURCHASE OF COMPUTERS	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	4,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	1,000,000.00	-	3,000,000.00
PURCHASE OF SCANNERS	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	-	-	2,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	-	-	50,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	-	-	15,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial Affairs	-	-	10,000,000.00
TREE PLANTING	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23040101 - TREE PLANTING	70411 - General Economic and Commercial Affairs	500,000.00	-	-
RESEARCH AND DEVELOPMENT	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	1,000,000.00	-	-
MONITORING AND EVALUATION	130000000000	022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	1,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	10,000,000.00	-	30,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	-	-	52,000,000.00
PURCHASE OF COMPUTER PRINTERS	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	5,000,000.00	-	-
PURCHASE OF RECREATIONAL FACILITIES	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	20,000,000.00	-	-

PURCHASE OF SHARES & INVESTMENTS GENERAL	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME	70411 - General Economic and Commercial Affairs	-	-	500,000,000.00
CONSTRUCTION OF INFRASTRUCTURE - INLAND CONTAINER FREIGHT STATION @ MAIDUGURI	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	100,000,000.00	-	50,000,000.00
CONSTRUCTION OF INFRASTRUCTURE - TRADE FREE ZONE @ MAIDUGURI	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	-	-	50,000,000.00
CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	35,000,000.00	-	-
CONSTRUCTION OF MARKETS BAMA ROAD & OTHER MARKETS	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	-	-	1,500,000,000.00
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	50,000,000.00	-	50,000,000.00
RESEARCH AND DEVELOPMENT	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
COMPUTER SOFTWARE ACQUISITION	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	20,000,000.00	-	-
MONITORING AND EVALUATION	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	30,000,000.00	-	-
MARGIN FOR INCREASES IN COSTS	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	120000000000	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	370,000,000.00	-	750,000,000.00
PURCHASE OF MOTOR VEHICLES	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	15,000,000.00	-	15,000,000.00
PURCHASE OF BUSES	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	100,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	15,000,000.00	-	25,000,000.00
PURCHASE OF COMPUTERS	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	5,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	2,000,000.00	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	3,000,000.00	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
PURCHASE OF SHARES & INVESTMENTS GENERAL	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23010143 - PURCHASE OF SHARES & INVESTMENTS GENERAL	70411 - General Economic and Commercial Affairs	350,000,000.00	-	500,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs	310,000,000.00	-	136,500,000.00
REHABILITATION / REPAIRS - ROADS	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - General Economic and Commercial Affairs	70,000,000.00	-	-
RESEARCH AND DEVELOPMENT	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
COMPUTER SOFTWARE ACQUISITION	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	50,000,000.00	-	-
MARGIN FOR INCREASES IN COSTS	120000000000	022201800100 - BORNO INVESTMENT COMPANY LTD	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	80,000,000.00	-	-
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	060000000000	022205200100 - BORNO STATE HOTELS	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	060000000000	022205200100 - BORNO STATE HOTELS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
REHABILITATION /REPAIRS OF INFRASTRUCTURE	060000000000	022205600100 - MAIDUGURI INTERNATIONAL HOTEL	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	-	-	1,000,000,000.00
CONSTRUCTION /REHABILITATION OF OFFICE BUILDING	120000000000	022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	408,017,714.83	-	500,000,000.00

PURCHASE OF INDUSTRIAL EQUIPMENT	120000000000	022205900100 - BORNO WIRE AND NAIL COMPANY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	3,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120000000000	022205900100 - BORNO WIRE AND NAIL COMPANY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	-	-	250,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	120000000000	022206000100 - NEITAL NIGERIA LIMITED	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - Manufacturing	1,000,000.00	-	-
ONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120000000000	022206000100 - NEITAL NIGERIA LIMITED	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70442 - Manufacturing	5,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120000000000	022206000100 - NEITAL NIGERIA LIMITED	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70442 - Manufacturing	-	-	250,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	120000000000	022206000100 - NEITAL NIGERIA LIMITED	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70442 - Manufacturing	5,000,000.00	-	-
INDUSTRIAL POLLUTION PREVENTION & CONTROL	120000000000	022206000100 - NEITAL NIGERIA LIMITED	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70442 - Manufacturing	1,000,000.00	-	-
RESEARCH AND DEVELOPMENT	120000000000	022206000100 - NEITAL NIGERIA LIMITED	23050101 - RESEARCH AND DEVELOPMENT	70442 - Manufacturing	1,000,000.00	-	-
COMPUTER SOFTWARE ACQUISITION	120000000000	022206000100 - NEITAL NIGERIA LIMITED	23050102 - COMPUTER SOFTWARE ACQUISITION	70442 - Manufacturing	1,000,000.00	-	-
ANNIVERSARIES/CELEBRATIONS	120000000000	022206000100 - NEITAL NIGERIA LIMITED	23050104 - ANNIVERSARIES/CELEBRATIONS	70442 - Manufacturing	2,000,000.00	-	-
PURCHASE OF TRUCKS	190000000000	022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	20,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
PURCHASE OF INDUSTRIAL EQUIPMENT	190000000000	022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	50,000,000.00	-	-
INDUSTRIAL POLLUTION PREVENTION & CONTROL	190000000000	022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - General Economic and Commercial Affairs	20,000,000.00	-	-
RESEARCH AND DEVELOPMENT	190000000000	022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
MONITORING AND EVALUATION	190000000000	022206100100 - BORNO SUPPLY COMPANY (BOSCO)	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	060000000000	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	22,000,000.00	-	250,000,000.00
PURCHASE OF VANS	060000000000	022900100100 - MINISTRY OF TRANSPORT	23010106 - PURCHASE OF VANS	70451 - Road Transport	-	-	125,000,000.00
PURCHASE OF BUSES	060000000000	022900100100 - MINISTRY OF TRANSPORT	23010108 - PURCHASE OF BUSES	70451 - Road Transport	40,000,000.00	-	250,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	060000000000	022900100100 - MINISTRY OF TRANSPORT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	-	-	10,000,000.00
PURCHASE OF COMPUTERS	060000000000	022900100100 - MINISTRY OF TRANSPORT	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	4,000,000.00	-	2,500,000.00
PURCHASE OF COMPUTER PRINTERS	060000000000	022900100100 - MINISTRY OF TRANSPORT	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	-	-	1,000,000.00
PURCHASE OF PHOTOCOPIING MACHINES	060000000000	022900100100 - MINISTRY OF TRANSPORT	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70451 - Road Transport	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	060000000000	022900100100 - MINISTRY OF TRANSPORT	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	-	-	8,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	060000000000	022900100100 - MINISTRY OF TRANSPORT	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70451 - Road Transport	5,000,000.00	-	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	060000000000	022900100100 - MINISTRY OF TRANSPORT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	060000000000	022900100100 - MINISTRY OF TRANSPORT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	-	-	31,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	060000000000	022900100100 - MINISTRY OF TRANSPORT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	-	-	63,000,000.00
CONSTRUCTION OF MARKETS/PARKS	060000000000	022900100100 - MINISTRY OF TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	-	-	25,000,000.00
CONSTRUCTION OF MARKETS/PARKS	060000000000	022900100100 - MINISTRY OF TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	-	-	750,000,000.00
MONITORING AND EVALUATION	060000000000	022900100100 - MINISTRY OF TRANSPORT	23050103 - MONITORING AND EVALUATION	70451 - Road Transport	5,000,000.00	-	-
PURCHASE / ACQUISITION OF LAND	120000000000	022905300100 - BORNO EXPRESS TRANSPORT CORPORATION	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	50,000,000.00	-	-
PURCHASE OF BUSES	120000000000	022905300100 - BORNO EXPRESS TRANSPORT CORPORATION	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	400,000,000.00	-	100,000,000.00

PURCHASE MOTOR CYCLES	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	-	-	15,000,000.00
PURCHASE OF MOTOR VEHICLES	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	-	-	35,000,000.00
PURCHASE OF VANS	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	-	-	95,500,000.00
PURCHASE OF VANS	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	-	-	50,000,000.00
PURCHASE OF COMPUTERS	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	-	-	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	-	-	1,000,000.00
PURCHASE OF SCANNERS	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	-	-	4,000,000.00
PURCHASE OF SECURITY EQUIPMENT	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	-	-	6,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	190000000000	022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70411 - General Economic and Commercial Affairs	-	-	10,000,000.00
PURCHASE / ACQUISITION OF LAND	060000000000	023400100100 - MINISTRY OF WORKS	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	900,000,000.00	-	1,000,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	060000000000	023400100100 - MINISTRY OF WORKS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	-	-	5,000,000.00
PURCHASE OF COMPUTERS	060000000000	023400100100 - MINISTRY OF WORKS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	2,000,000.00	-	2,500,000.00
PURCHASE OF COMPUTER PRINTERS	060000000000	023400100100 - MINISTRY OF WORKS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	1,000,000.00	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	060000000000	023400100100 - MINISTRY OF WORKS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	1,500,000.00	-	2,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	060000000000	023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	060000000000	023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	-	-	300,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	060000000000	023400100100 - MINISTRY OF WORKS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs	400,000,000.00	-	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	060000000000	023400100100 - MINISTRY OF WORKS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	060000000000	023400100100 - MINISTRY OF WORKS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - General Economic and Commercial Affairs	-	-	60,000,000.00
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	1,185,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-	-	2,025,000,000.00
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-	-	400,000,000.00
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-	-	3,518,000,000.00
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-	-	914,000,000.00
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-	-	1,000,000,000.00
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-	-	300,000,000.00

CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-	-	600,000,000.00
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-	-	223,000,000.00
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	-	-	500,000,000.00
REHABILITATION / REPAIRS - ROADS	060000000000	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - General Economic and Commercial Affairs	100,000,000.00	-	670,000,000.00
MONITORING AND EVALUATION	060000000000	023400100100 - MINISTRY OF WORKS	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,000,000.00	-	-
PURCHASE / ACQUISITION OF LAND	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	5,000,000.00	-	-
PURCHASE OF TRUCKS	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	100,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	4,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	2,000,000.00	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	1,000,000.00	-	1,500,000.00
PURCHASES OF SURVEYING EQUIPMENT	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	10,000,000.00	-	-
PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	50,000,000.00	-	500,000,000.00
CONSTRUCTION / PROVISION OF ROADS	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	1,000,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS & DRAINAGES IN MMC, JERE, MONGUNO, BIU, KONDUGA & SHANI LGAs	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	2,000,000,000.00
CONSTRUCTION OF ROAD - LODGE 7 ROAD, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	97,000,000.00
CONSTRUCTION OF ROADS AND DRAINAGES @ GIDAN DAMBE, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	72,000,000.00
CONSTRUCTION OF ROADS AND DRAINAGES AT TASHAN BALA, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	45,500,000.00
CONSTRUCTION OF ROAD AND DRAINAGES @ ZANNA BUKAR DIPCHARIMA ROAD, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	182,000,000.00
CONSTRUCTION OF ROADS AND DRAINAGES @ GWANGE LAYIN BOYI, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	445,500,000.00
CONSTRUCTION OF ROADS AND DRAINAGES FROM GWANGE POLICE STATION TO MASHAMARI ZANNARI MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	121,500,000.00
CONSTRUCTION OF ROADS FROM BUKAR BOLORI ROUND-ABOUT TO ATTAL HOSPITAL, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	218,500,000.00
CONSTRUCTION OF ROADS IN MAFA	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	300,000,000.00
CONSTRUCTION OF 10KM OF ROAD @ MAIDUGURI-BAMA	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	700,000,000.00
CONSTRUCTION OF ROADS FROM ENGR. IBRAHIM ALI JUNCTION] TO MODU GAMBO JUNCTION, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	65,000,000.00
CONSTRUCTION OF ROADS FROM OLD WELCOME ROUND-ABOUT TO POST OFFICE ROUND-ABOUT, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	72,500,000.00
CONSTRUCTION OF ROAD BEHIND MAIDUGURI SPECIALIST HOSPITAL MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	56,000,000.00
CONSTRUCTION OF ROAD FROM ALH. SHETTIMA LIBERTY'S RESIDENCE JUNCTION TO MILK SHOP, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	145,500,000.00

CONSTRUCTION OF ROAD FROM HERWA PEACE HOUSING ESTATE TO FLOUR MILLS JUNCTION, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	50,000,000.00
CONSTRUCTION OF ROAD FROM OLD MAIDUGURI ROAD TO AJARI, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	52,000,000.00
CONSTRUCTION OF ROAD AT OPEN AIR THEATRE, MAI IBRAHIM ROAD TO SHEHU LAMINU WAY, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	23,500,000.00
CONSTRUCTION OF ROAD FROM MODU GAMBO JUNCTION TO DAMBOA ROAD, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	109,000,000.00
CONSTRUCTION OF ROAD - MOHAMMED GONI ROAD, OLD GRA MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	141,500,000.00
CONSTRUCTION OF ROAD AT JUGOL, BIU LOCAL GOVT	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	-	-	386,000,000.00
REHABILITATION OF ROADS	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	-	-	1,000,000,000.00
REHABILITATION OF ROADS - FIRST BANK ROUND-ABOUT TO OLD WELCOME ROUND-ABOUT, MAIDUGURI	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	293,000,000.00	-	90,000,000.00
MONITORING AND EVALUATION	060000000000	023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA)	23050103 - MONITORING AND EVALUATION	70621 - Community Development	10,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	110000000000	023800400100 - STATE BUREAU OF STATISTICS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	-	-	15,000,000.00
PURCHASE OF COMPUTERS	110000000000	023800400100 - STATE BUREAU OF STATISTICS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	110000000000	023800400100 - STATE BUREAU OF STATISTICS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	110000000000	023800400100 - STATE BUREAU OF STATISTICS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	-	-	1,500,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	110000000000	023800400100 - STATE BUREAU OF STATISTICS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	-	-	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	110000000000	023800400100 - STATE BUREAU OF STATISTICS	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	-	-	5,000,000.00
MONITORING AND EVALUATION	110000000000	023800400100 - STATE BUREAU OF STATISTICS	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	-	-	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	5,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - Water Supply	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - Water Supply	-	-	1,500,000.00
PURCHASE OF POWER GENERATING SET	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	150,000,000.00	-	100,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	-	-	150,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	865,000,000.00	-	600,000,000.00
PURCHASE OF CHEMICALS & OTHERS	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23010141 - PURCHASE OF CHEMICALS & OTHERS	70631 - Water Supply	-	-	750,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	500,000,000.00	-	300,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	150,000,000.00	-	150,000,000.00
REHABILITATION / REPAIRS - WATER-WAY	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - Water Supply	40,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	20,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - Water Supply	5,000,000.00	-	5,000,000.00
MONITORING AND EVALUATION	100000000000	025200100100 - MINISTRY OF WATER RESOURCES	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	10,000,000.00	-	20,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - Water Supply	-	-	137,300,000.00

PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70631 - Water Supply	-	-	158,000,000.00
PURCHASE OF SUBMISERBLE PUMPS & OTHER BOREHOLE EQUIPMENT	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	175,000,000.00	-	51,594,000.00
CONSTRUCTION OF BOREHOLES IN VARIOUS COMMUNITIES IN THE 27 LGAs	060000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	265,000,000.00	-	4,449,600,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70631 - Water Supply	-	-	1,054,000,000.00
PROVISION OF TECHNICAL & VOCATIONAL TRAINING TOOLS, EQUIPMENT & FACILITIES	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70631 - Water Supply	-	-	143,300,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE - WAREHOUSE, STORAGE FACILITIES, PUBLIC UTILITIES, ETC	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	100,000,000.00	-	60,000,000.00
CONSTRUCTION & UPGRADING OF MAIDUGURI CATTLE MARKET	010000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70631 - Water Supply	-	-	2,188,700,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	-	-	171,500,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70631 - Water Supply	-	-	451,400,000.00
RESEARCH AND DEVELOPMENT	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	-	-	197,300,000.00
MONITORING AND EVALUATION, SURVEY & OTHERS	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	-	-	263,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	190000000000	025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70631 - Water Supply	-	-	1,817,600,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	-	-	5,000,000.00
PURCHASE OF COMPUTERS	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	2,000,000.00	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - Housing Development	2,000,000.00	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	-	-	150,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	740,000,000.00	-	-
CONSTRUCTION / PROVISION OF HOUSING	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	-	-	1,500,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	-	-	250,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	10,000,000.00	-	-
REHABILITATION / REPAIRS - ELECTRICITY	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70611 - Housing Development	40,000,000.00	-	250,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - Housing Development	10,000,000.00	-	-
RESEARCH AND DEVELOPMENT	060000000000	025300100100 - MINISTRY OF HOUSING AND ENERGY	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	5,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	-	-	50,000,000.00

PURCHASE OF OFFICE FURNITURE AND FITTINGS	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - Electricity	-	-	4,000,000.00
PURCHASE OF COMPUTERS	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23010113 - PURCHASE OF COMPUTERS	70435 - Electricity	-	-	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - Electricity	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70435 - Electricity	-	-	3,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	-	-	60,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	50,000,000.00	-	500,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	-	-	250,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	400,000,000.00	-	-
REHABILITATION / REPAIRS - ELECTRICITY	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	-	-	200,000,000.00
MONITORING AND EVALUATION	100000000000	025300300100 - RURAL ELECTRIFICATION BOARD	23050103 - MONITORING AND EVALUATION	70435 - Electricity	10,000,000.00	-	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	025301000100 - BORNO STATE HOUSING CORPORATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	-	-	3,000,000.00
PURCHASE OF COMPUTERS	190000000000	025301000100 - BORNO STATE HOUSING CORPORATION	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	100,000.00	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	025301000100 - BORNO STATE HOUSING CORPORATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	120000000000	025301000100 - BORNO STATE HOUSING CORPORATION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	-	-	1,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	120000000000	025301000100 - BORNO STATE HOUSING CORPORATION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial Affairs	5,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120000000000	025301000100 - BORNO STATE HOUSING CORPORATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	3,000,000.00	-	-
PURCHASE / ACQUISITION OF LAND	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70443 - Construction	-	-	50,000,000.00
PURCHASE OF MOTOR VEHICLES	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	-	-	75,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	-	-	5,000,000.00
PURCHASE OF COMPUTERS	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23010113 - PURCHASE OF COMPUTERS	70443 - Construction	-	-	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70443 - Construction	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70443 - Construction	-	-	2,000,000.00
PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70443 - Construction	100,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	112,000,000.00	-	-

CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	060000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	1,800,000,000.00	-	9,500,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	5,900,000,000.00	-	-
CONSTRUCTION / PROVISION OF HOUSING	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	-	-	62,500,000.00
CONSTRUCTION / PROVISION OF HOUSING	060000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	-	-	3,000,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	-	-	265,300,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	-	-	25,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	-	-	500,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	-	-	2,000,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	-	-	1,680,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	060000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	-	-	16,215,250,000.00
CONSTRUCTION OF MARKETS/PARKS	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	-	-	219,500,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - Construction	-	-	20,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - Construction	-	-	-
REHABILITATION / REPAIRS - WATER FACILITIES	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - Construction	800,000,000.00	-	25,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70443 - Construction	-	-	135,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70443 - Construction	-	-	150,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	10,000,000.00	-	-

REHABILITATION/REPAIRS- MARKETS/PARKS	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70443 - Construction	10,000,000.00	-	200,000,000.00
RESEARCH AND DEVELOPMENT	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	-	-	-
MONITORING AND EVALUATION	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23050103 - MONITORING AND EVALUATION	70443 - Construction	10,000,000.00	-	-
LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70443 - Construction	10,000,000.00	-	1,120,000,000.00
LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70443 - Construction	50,000,000.00	-	2,000,000,000.00
LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	190000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70443 - Construction	-	-	1,682,250,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	060000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - Construction	190,000,000.00	-	449,540,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	060000000000	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - Construction	-	-	1,000,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	-	-	2,000,000.00
PURCHASE OF COMPUTERS	060000000000	026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	060000000000	026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	060000000000	026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	-	-	2,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	060000000000	026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	-	-	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	060000000000	026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	10,000,000.00	-	10,000,000.00
Purchase of Land	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	300,000,000.00	-	500,000,000.00
PURCHASE OF COMPUTERS	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	30,000,000.00	-	20,000,000.00
PURCHASE OF COMPUTER PRINTERS	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	-	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	-	-	1,500,000.00
Purchase Survey Equipment	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70411 - General Economic and Commercial Affairs	80,000,000.00	-	50,000,000.00
Construction of office building	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	30,000,000.00	-	-

Provision of Infrastructure	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	-	-	50,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70411 - General Economic and Commercial Affairs	35,000,000.00	-	35,000,000.00
CONSTRUCTION OF MARKETS/PARKS	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	-	-	280,000,000.00
Repair of office building	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	30,000,000.00	-	-
Computer soft ware acquisition	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	15,000,000.00	-	20,000,000.00
Anniversary and Celebration	110000000000	026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	55,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	031805100100 - HIGH COURT OF JUSTICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	-	-	7,500,000.00
PURCHASE OF COMPUTERS	130000000000	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	-	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	031805100100 - HIGH COURT OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	-	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	031805100100 - HIGH COURT OF JUSTICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	-	-	2,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	130000000000	031805100100 - HIGH COURT OF JUSTICE	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	6,000,000.00	-	7,500,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	130000000000	031805100100 - HIGH COURT OF JUSTICE	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	130000000000	031805100100 - HIGH COURT OF JUSTICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130000000000	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	30,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	130000000000	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	-	-	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	031805300100 - SHARIA COURT OF APPEAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	-	-	5,000,000.00
PURCHASE OF COMPUTERS	130000000000	031805300100 - SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	031805300100 - SHARIA COURT OF APPEAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	031805300100 - SHARIA COURT OF APPEAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	-	-	1,500,000.00
PURCHASE OF SCANNERS	130000000000	031805300100 - SHARIA COURT OF APPEAL	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	-	-	500,000.00
PURCHASE OF POWER GENERATING SET	130000000000	031805300100 - SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	10,000,000.00	-	5,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	130000000000	031805300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - Other General Services	3,050,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130000000000	031805400100 - AREA COURT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000000000	032600100100 - MINISTRY OF JUSTICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	10,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	130000000000	032600100100 - MINISTRY OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	2,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	130000000000	032600100100 - MINISTRY OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	130000000000	032600100100 - MINISTRY OF JUSTICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	-	-	1,500,000.00
PURCHASE OF SCANNERS	130000000000	032600100100 - MINISTRY OF JUSTICE	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	-	-	1,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	130000000000	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	5,000,000.00	-	10,500,000.00
CONSTRUCTION OF COURT HALLS	130000000000	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20,000,000.00	-	125,000,000.00

REHABILITATION / REPAIRS OF COURT HALLS	130000000000	032600100100 - MINISTRY OF JUSTICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	250,000,000.00
RESEARCH AND DEVELOPMENT - REVIEW OF BORNO STATE LAWS	130000000000	032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	100,000,000.00	-	100,000,000.00
PURCHASE OF MOTOR VEHICLES	130000000000	032600200100 - PREROGATIVE OF MERCY	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	5,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF COMPUTERS	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	10,000,000.00	-	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	8,400,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	15,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	-	-	50,000,000.00
REHABILITATION / REPAIRS - LIBRARIES	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	10,000,000.00	-	-
COMPUTER SOFTWARE ACQUISITION	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	5,000,000.00	-	-
MONITORING AND EVALUATION	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	-	-	3,000,000.00
ANNIVERSARIES/CELEBRATIONS	050000000000	032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	-	-	2,000,000.00
PURCHASE MOTOR CYCLES	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	200,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	5,000,000.00	-	3,000,000.00
PURCHASE OF COMPUTERS	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	4,800,000.00	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	-	-	1,000,000.00
PURCHASE OF MACHINES, TOOLS & TRADE EQUIPMENT	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	100,000,000.00	-	150,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT - COTTAGE INDUSTRY MACHINE	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	-	-	25,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE - COMMUNITY DEVELOPMENT & YOUTH EMPOWERMENT	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	200,000,000.00	-	148,000,000.00

CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - Other General Services	-	-	20,000,000.00
CONSTRUCTION OF MARKETS/PARKS	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - Other General Services	-	-	50,000,000.00
LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	030000000000	051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70133 - Other General Services	-	-	2,000,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70133 - Other General Services	5,000,000.00	-	5,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	10,000,000.00	-	10,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - Other General Services	40,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	30,000,000.00	-	-
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - Other General Services	5,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	-	-
REHABILITATION / REPAIRS - WATER FACILITIES	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - Other General Services	20,000,000.00	-	-
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	20,000,000.00	-	-
MONITORING AND EVALUATION	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	40,000,000.00	-	-
LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	070000000000	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70133 - Other General Services	-	-	1,000,000,000.00
PURCHASE OF MOTOR VEHICLES	050000000000	051700100100 - MINISTRY OF EDUCATION	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	24,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES - AGILE PROJECT	050000000000	051700100100 - MINISTRY OF EDUCATION	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	-	-	60,000,000.00
PURCHASE OF BUSES	050000000000	051700100100 - MINISTRY OF EDUCATION	23010108 - PURCHASE OF BUSES	70981 - Education N. E. C	200,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051700100100 - MINISTRY OF EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	5,000,000.00	-	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT	050000000000	051700100100 - MINISTRY OF EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	-	-	50,000,000.00
PURCHASE OF COMPUTERS	050000000000	051700100100 - MINISTRY OF EDUCATION	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	2,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051700100100 - MINISTRY OF EDUCATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	1,000,000.00	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051700100100 - MINISTRY OF EDUCATION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - Education N. E. C	1,000,000.00	-	2,500,000.00
PURCHASE OF TYPEWRITERS	050000000000	051700100100 - MINISTRY OF EDUCATION	23010116 - PURCHASE OF TYPEWRITERS	70981 - Education N. E. C	500,000.00	-	-
PURCHASE OF SCANNERS, PROJECTORS, ETC	050000000000	051700100100 - MINISTRY OF EDUCATION	23010118 - PURCHASE OF SCANNERS	70981 - Education N. E. C	-	-	5,000,000.00
PURCHASE OF POWER GENERATING SET	050000000000	051700100100 - MINISTRY OF EDUCATION	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	40,000,000.00	-	-
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	050000000000	051700100100 - MINISTRY OF EDUCATION	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70981 - Education N. E. C	10,000,000.00	-	50,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	050000000000	051700100100 - MINISTRY OF EDUCATION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70981 - Education N. E. C	200,000.00	-	-
PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	050000000000	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	50,000,000.00	-	100,000,000.00

PURCHASE OF INSTRUCTIONAL MATERIALS	050000000000	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	-	-	1,000,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	10,000,000.00	-	50,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	050000000000	051700100100 - MINISTRY OF EDUCATION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	10,000,000.00	-	25,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	050000000000	051700100100 - MINISTRY OF EDUCATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70981 - Education N. E. C	10,000,000.00	-	10,000,000.00
PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	050000000000	051700100100 - MINISTRY OF EDUCATION	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70981 - Education N. E. C	100,000,000.00	-	500,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050000000000	051700100100 - MINISTRY OF EDUCATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	050000000000	051700100100 - MINISTRY OF EDUCATION	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - Education N. E. C	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	050000000000	051700100100 - MINISTRY OF EDUCATION	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - Education N. E. C	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000	051700100100 - MINISTRY OF EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	15,000,000.00	-	-
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	2,400,000,000.00	-	-
CONSTRUCTION (COMPLETION) OF 2-STOREY BUILDING OF 50 CLASSROOMS AND 6NR. LABORATORIES @ BIU	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-	-	420,500,000.00
CONSTRUCTION (COMPLETION) OF 2-STOREY BUILDING OF 50 CLASSROOMS AND 6NR. LABORATORIES @ GUBIO	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	200,000,000.00	-	420,500,000.00
CONSTRUCTION OF 2-STOREY BUILDING OF 32 CLASSROOMS @ SAKWA	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	150,000,000.00	-	-
CONSTRUCTION OF 1NO. 2-STOREY BUILDINGS OF 60 CLASSROOMS, 6NOS. LABORATORIES AND 3NOS. 8-COMPARTMENT TOILETS EACH AT THE 3-SENATORIAL DISTRICTS OF THE STATE AS HIGHER ISLAMIC COLLEGE	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-	-	1,890,500,000.00
CONSTRUCTION OF 1NO. 2-STOREY BUILDINGS OF 34 CLASSROOMS, 4NOS. LABORATORIES AND 3NOS. 8-COMPARTMENT TOILETS EACH AT THE 3-SENATORIAL DISTRICTS OF THE STATE AS TECHNICAL COLLEGE	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	60,000,000.00	-	-
CONSTRUCTION OF 4KM PERIMETER WALL FENCE & STAFF QUARTERS @ GSS WAKA BIU	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-	-	400,000,000.00
CONSTRUCTION OF 2-STOREY BUILDING OF 34 CLASSROOMS, PERIMETRE FENCE, ADMIN BLOCK, TOILETS, ETC @ HILL HAWUL COMMUNITY SCHOOL	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-	-	417,000,000.00
CONSTRUCTION OF CLASSROOMS, PERIMETRE FENCE, ADMIN BLOCK, TOILETS, DPC SUNSTRUCTURE, ETC @ GALADIMA	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-	-	365,000,000.00
CONSTRUCTION OF 20 NEW JUNIOR & SENIOR SECONDARY SCHOOLS - AGILE PROJECT	050000000000	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	-	-	2,700,295,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	050000000000	051700100100 - MINISTRY OF EDUCATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	050000000000	051700100100 - MINISTRY OF EDUCATION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70981 - Education N. E. C	40,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	50,000,000.00	-	-
CONSTRUCTION / PROVISION OF SCHOOL LABORATORIES	050000000000	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	100,000,000.00	-	125,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	050000000000	051700100100 - MINISTRY OF EDUCATION	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70981 - Education N. E. C	-	-	40,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050000000000	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	100,000,000.00	-	350,000,000.00

REHABILITATION / REPAIRS OF SOME SELECTED PUBLIC SCHOOLS - AGILE PROJECT	050000000000	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	-	-	1,500,500,000.00
REHABILITATION/REPAIRS OF GSSSS MONGUNO	050000000000	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	-	-	400,000,000.00
REHABILITATION/REPAIRS OF GSS DIKWA	050000000000	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	-	-	300,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	050000000000	051700100100 - MINISTRY OF EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	11,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS - AGILE PROJECT	050000000000	051700100100 - MINISTRY OF EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	-	-	10,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	050000000000	051700100100 - MINISTRY OF EDUCATION	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - Education N. E. C	-	-	25,000,000.00
TREE PLANTING	050000000000	051700100100 - MINISTRY OF EDUCATION	23040101 - TREE PLANTING	70981 - Education N. E. C	-	-	2,500,000.00
MONITORING AND EVALUATION	050000000000	051700100100 - MINISTRY OF EDUCATION	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	-	-	20,000,000.00
LIVEHOOD SUPPORT FOR HOUSEHOLDS - AGILE PROJECT	050000000000	051700100100 - MINISTRY OF EDUCATION	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70981 - Education N. E. C	-	-	1,600,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000	051700100100 - MINISTRY OF EDUCATION	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - Education N. E. C	-	-	800,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIP - AGILE PROJECT	050000000000	051700100100 - MINISTRY OF EDUCATION	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - Education N. E. C	-	-	829,205,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	5,000,000.00	-	4,000,000.00
PURCHASE OF COMPUTERS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	2,000,000.00	-	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	1,000,000.00	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - Primary Education	1,000,000.00	-	1,500,000.00
PURCHASE OF SCANNERS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010118 - PURCHASE OF SCANNERS	70912 - Primary Education	500,000.00	-	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	20,000,000.00	-	40,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	5,000,000.00	-	25,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	2,000,000.00	-	10,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - Primary Education	1,000,000.00	-	-
PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70912 - Primary Education	50,000,000.00	-	350,000,000.00
PROVISION OF WATER FACILITIES @ SCHOOLS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - Primary Education	-	-	90,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	500,000,000.00	-	500,000,000.00
CONSTRUCTION OF 7 BLOCKS OF 48 CLASSROOMS OF STOREY BUILDING	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-	-	460,000,000.00
CONSTRUCTION OF 22 BLOCKS OF 2 CLASSROOMS EACH WITH OFFICE & STORE	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-	-	450,000,000.00

CONSTRUCTION OF 5 BLOCKS OF STAFF QUARTERS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-	-	85,000,000.00
CONSTRUCTION OF 12 BLOCKS OF 10 COMPARTMENT VIP TOILETS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-	-	86,000,000.00
CONSTRUCTION OF PERIMETRE WALL FENCE IN 6 SCHOOLS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-	-	230,000,000.00
CONSTRUCTION OF TECHNICAL SECONDARY SCHOOL - BESDA PROJECT	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	-	-	43,631,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70912 - Primary Education	-	-	10,000,000.00
PROVISION OF AGRICULTURAL FACILITIES - SCHOOL FARM	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - Primary Education	-	-	60,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	17,500,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE - SANGAYA EDUCATION @ BESDA PROJECT	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	-	-	10,420,154,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - Primary Education	-	-	10,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	-	-
RENOVATION OF 181 CLASSROOMS	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	-	-	1,087,000,000.00
MONITORING AND EVALUATION	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	5,000,000.00	-	75,000,000.00
MONITORING AND EVALUATION - BESDA PROJECT	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	-	-	327,952,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - ORPHANS & VULNERABLE @ BESDA PROJECT	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70912 - Primary Education	-	-	8,974,629,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - BESDA PROJECT	050000000000	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70912 - Primary Education	-	-	3,370,575,000.00
PURCHASE OF MOTOR VEHICLES	050000000000	051700800100 - BORNO STATE LIBRARY BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70961 - Subsidiary Services to Education	5,000,000.00	-	-
PURCHASE OF LIBRARY FURNITURE AND FITTINGS	050000000000	051700800100 - BORNO STATE LIBRARY BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	-	-	50,000,000.00
PURCHASE OF COMPUTERS	050000000000	051700800100 - BORNO STATE LIBRARY BOARD	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051700800100 - BORNO STATE LIBRARY BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051700800100 - BORNO STATE LIBRARY BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	-	-	2,000,000.00
PURCHASE OF LIBRARY BOOKS & E-LEARNING EQUIPMENT	050000000000	051700800100 - BORNO STATE LIBRARY BOARD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050000000000	051700800100 - BORNO STATE LIBRARY BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	5,000,000.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	050000000000	051700800100 - BORNO STATE LIBRARY BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70961 - Subsidiary Services to Education	5,000,000.00	-	-
REHABILITATION / REPAIRS - LIBRARIES	050000000000	051700800100 - BORNO STATE LIBRARY BOARD	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70961 - Subsidiary Services to Education	5,000,000.00	-	50,000,000.00

PURCHASE OF BUSES	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010108 - PURCHASE OF BUSES	70961 - Subsidiary Services to Education	4,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	-	-	-	5,000,000.00
PURCHASE OF COMPUTERS	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	-	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	-	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	-	-	-	1,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - Subsidiary Services to Education	-	-	-	10,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	-	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70961 - Subsidiary Services to Education	5,000,000.00	-	-	-
CONSTRUCTION OF MASS LITERACY SCHOOLS/LEARNING CENTRES @ DAMASAK & BAYO	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	-	-	-	1,000,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	050000000000	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	10,000,000.00	-	-	5,000,000.00
PROVISION OF LEARNING CENTRES @ RUGA SETTLEMENTS	050000000000	051701100100 - BORNO STATE NOMADIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	-	-	-	50,000,000.00
PURCHASE OF MOTOR VEHICLES	050000000000	051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	-	-	-	25,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	-	-	-	25,000,000.00
PURCHASE OF COMPUTERS	050000000000	051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	-	-	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	-	-	-	2,500,000.00
PURCHASE OF POWER GENERATING SET	050000000000	051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	-	-	-	10,000,000.00
CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	050000000000	051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	-	-	-	10,000,000.00
PURCHASE OF MOTOR VEHICLES	050000000000	051705400100 - BORNO STATE TEACHING SERVICE BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	-	-	-	40,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051705400100 - BORNO STATE TEACHING SERVICE BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	5,000,000.00	-	-	20,000,000.00
PURCHASE OF COMPUTERS	050000000000	051705400100 - BORNO STATE TEACHING SERVICE BOARD	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	-	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051705400100 - BORNO STATE TEACHING SERVICE BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051705400100 - BORNO STATE TEACHING SERVICE BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	-	-	-	1,500,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050000000000	051705400100 - BORNO STATE TEACHING SERVICE BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	-	-	-	100,000,000.00
COMPUTER SOFTWARE ACQUISITION	050000000000	051705400100 - BORNO STATE TEACHING SERVICE BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	5,000,000.00	-	-	5,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000	051705400100 - BORNO STATE TEACHING SERVICE BOARD	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70131 - General Personnel Services	-	-	-	125,000,000.00
PURCHASE OF MOTOR VEHICLES	050000000000	051706500100 - EDUCATION TRUST FUND	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R&D Education	-	-	-	75,000,000.00
PURCHASE OF BUSES	050000000000	051706500100 - EDUCATION TRUST FUND	23010108 - PURCHASE OF BUSES	70971 - R&D Education	-	-	-	25,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051706500100 - EDUCATION TRUST FUND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	-	-	-	50,000,000.00
PURCHASE OF COMPUTERS	050000000000	051706500100 - EDUCATION TRUST FUND	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	-	-	-	25,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051706500100 - EDUCATION TRUST FUND	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	-	-	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051706500100 - EDUCATION TRUST FUND	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70971 - R&D Education	-	-	-	8,000,000.00
PURCHASE OF SCANNERS	050000000000	051706500100 - EDUCATION TRUST FUND	23010118 - PURCHASE OF SCANNERS	70971 - R&D Education	-	-	-	2,000,000.00

PURCHASE OF TEACHING/LEARNING & EQUIPMENT TO DESERVING SCHOOLS - BS-ETF INTERVENTION PROJECT	050000000000	051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	-	-	120,000,000.00
PURCHASE OF TEACHING/LEARNING MATERIALS FOR SPECIAL EDUCATION SCHOOL (DEAF & BLIND) - BS-ETF INTERVENTION PROJECT	050000000000	051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	-	-	15,000,000.00
PURCHASE OF LABTOPS, BOOKS & OTHER PRIZES FOR STUDENTS IN STATE TERTIARY INSTITUTIONS - BS-ETF INTERVENTION PROGRAMME	050000000000	051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	-	-	120,000,000.00
PURCHASE OF BOOKS & OTHER PRIZES FOR STUDENTS OF STATE SECONDARY SCHOOLS - BS-ETF INTERVENTION PROGRAMME	050000000000	051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	-	-	60,000,000.00
PURCHASE OF SCHOOL UNIFORMS, EXERCISE BOOKS, BAGS & SHOES TO DESERVING PRIMARY AND JUNIOR SECONDARY SCHOOLS - BS-ETF INTERVENTION PROGRAMME	050000000000	051706500100 - EDUCATION TRUST FUND	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	-	-	75,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT TO DESERVING SCHOOLS - BS-ETF INTERVENTION PROGRAMME	050000000000	051706500100 - EDUCATION TRUST FUND	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	-	-	50,000,000.00
PURCHASE OF SPORTING/GAMES EQUIPMENT - BS-ETF INTERVENTION PROGRAMME	050000000000	051706500100 - EDUCATION TRUST FUND	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70971 - R&D Education	-	-	15,000,000.00
PURCHASE OF CCTV CAMERA AND ACCESSORIES	050000000000	051706500100 - EDUCATION TRUST FUND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R&D Education	-	-	3,000,000.00
CONSTRUCTION OF OFFICE BUILDINGS - ETF SECRETARIAT	050000000000	051706500100 - EDUCATION TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R&D Education	-	-	250,000,000.00
DRILLING OF BOREHOLES - 270 BOREHOLES (10 IN EACH LGA)	050000000000	051706500100 - EDUCATION TRUST FUND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70971 - R&D Education	-	-	135,000,000.00
CONSTRUCTION OF SECONDARY SCHOOL CLASSROOMS (1 BLOCK OF 2 CLASSROOMS IN EACH OF THE 27 LGA)	050000000000	051706500100 - EDUCATION TRUST FUND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70971 - R&D Education	-	-	325,000,000.00
CONSTRUCTION OF SCHOOL PERIMETER WALL FENCE @ 1,000 METRES WALL FENCE IN EACH OF THE 14 OUT OF 27 LGA	050000000000	051706500100 - EDUCATION TRUST FUND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70971 - R&D Education	-	-	150,000,000.00
CONSTRUCTION OF 5 COMPARTMENTS OF VIP LATRINE WITH RAMP AT EACH LGA	050000000000	051706500100 - EDUCATION TRUST FUND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70971 - R&D Education	-	-	230,000,000.00
REHABILITATION OF 48 BLOCKS OF 2 CLASSROOMS EACH IN THE 3 SENATORIAL DISTRICTS - BS-ETF INTERVENTION PROJECT	190000000000	051706500100 - EDUCATION TRUST FUND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70971 - R&D Education	-	-	300,000,000.00
REHABILITATION OF SCHOOL LABORATORIES 3 LABORATORIES AT EACH SENATORIAL DISTRICT) - BS-ETF INTERVENTION PROJECT	190000000000	051706500100 - EDUCATION TRUST FUND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70971 - R&D Education	-	-	82,000,000.00
REHABILITATION OF SCHOOL LIBRARIES (1 in each LGA) - BS-ETF INTERVENTION PROJECT	190000000000	051706500100 - EDUCATION TRUST FUND	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	-	-	200,000,000.00
TREE PLANTING IN SCHOOLS	190000000000	051706500100 - EDUCATION TRUST FUND	23040101 - TREE PLANTING	70971 - R&D Education	-	-	5,000,000.00
RESEARCH AND DEVELOPMENT	190000000000	051706500100 - EDUCATION TRUST FUND	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	-	-	50,000,000.00
COMPUTER SOFTWARE ACQUISITION	190000000000	051706500100 - EDUCATION TRUST FUND	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	-	-	50,000,000.00
MONITORING AND EVALUATION	190000000000	051706500100 - EDUCATION TRUST FUND	23050103 - MONITORING AND EVALUATION	70971 - R&D Education	-	-	50,000,000.00
ANNIVERSARIES/CELEBRATIONS	190000000000	051706500100 - EDUCATION TRUST FUND	23050104 - ANNIVERSARIES/CELEBRATIONS	70971 - R&D Education	-	-	25,000,000.00
HUMAN CAPITAL DEVELOPMENT - BS-ETF INTERVENTION PROGRAMME	190000000000	051706500100 - EDUCATION TRUST FUND	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70971 - R&D Education	-	-	75,000,000.00
PURCHASE OF TRUCKS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010107 - PURCHASE OF TRUCKS	70941 - First Stage of Tertiary Education	150,000,000.00	-	-

PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	15,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	30,000,000.00	-	25,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	5,000,000.00	-	2,000,000.00
PURCHASE OF PHOTOCOPIING MACHINES	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - First Stage of Tertiary Education	5,000,000.00	-	1,500,000.00
PURCHASE OF TYPEWRITERS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010116 - PURCHASE OF TYPEWRITERS	70941 - First Stage of Tertiary Education	1,500,000.00	-	-
PURCHASE OF SCANNERS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010118 - PURCHASE OF SCANNERS	70941 - First Stage of Tertiary Education	500,000.00	-	-
PURCHASE OF POWER GENERATING SET	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	10,000,000.00	-	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	150,000,000.00	-	210,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	5,000,000.00	-	-
PURCHASE OF WORKSHOP TOOLS & EQUIPMENT	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	-	-	250,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	450,000,000.00	-	250,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	-	-	300,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	5,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	100,000,000.00	-	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	100,000,000.00	-	300,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	-	-	180,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	100,000,000.00	-	150,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70942 - Second Stage of Tertiary Education	20,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	10,000,000.00	-	30,000,000.00
RESEARCH AND DEVELOPMENT	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	67,000,000.00	-	75,000,000.00
COMPUTER SOFTWARE ACQUISITION	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	40,000,000.00	-	40,000,000.00

MONITORING AND EVALUATION	050000000000	051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	10,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	10,000,000.00	-	-	10,000,000.00
PURCHASE OF COMPUTERS	190000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	-	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	-	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	-	-	-	2,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	-	5,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	5,000,000.00	-	-	25,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	5,000,000.00	-	-	25,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	-	10,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT - ENTREPRENEURSHIP TOOLS	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	-	20,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	5,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	5,000,000.00	-	-	10,000,000.00
CONSTRUCTION & EXTENSION OF ENTREPRENEURSHIP DEVELOPMENT CENTRE	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	-	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	-	-	-	10,000,000.00
PROVISION OF ICT INFRASTRUCTURES	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	-	-	-	7,500,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING @ RAMAT POLY MAIDUGURI	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - Second Stage of Tertiary Education	-	-	-	50,000,000.00
REHABILITATION / REPAIRS - STUDENTS' HOSTELS @ RAMAT POLY, MAIDUGURI	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	-	-	-	40,000,000.00
MONITORING AND EVALUATION	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	-	-	-	160,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000	051801800100 - RAMAT POLYTECHNIC MAIDUGURI	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - Second Stage of Tertiary Education	-	-	-	125,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	050000000000	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	-	-	-	5,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	-	-	-	3,000,000.00
REPAIRS OF HEALTH CENTRES	050000000000	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	-	-	-	2,000,000.00
REHABILITATION/REPAIRS OF SCHOOL BUILDINGS & INFRASTRUCTURES	050000000000	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	-	-	-	75,000,000.00
REHABILITATION/REPAIRS OF SCHOOL INFRASTRUCTURES - TET FUND PROJECTS	050000000000	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	15,000,000.00	-	-	15,000,000.00
REHABILITATION / REPAIRS - ROADS	050000000000	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	2,500,000.00	-	-	2,000,000.00
RESEARCH AND DEVELOPMENT	050000000000	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	-	-	-	5,000,000.00
MONITORING, EVALUATION & ACCREDITATION	050000000000	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	-	-	-	25,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000	051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - First Stage of Tertiary Education	-	-	-	48,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-	-	-	2,000,000.00
PURCHASE OF COMPUTERS	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-	-	-	1,500,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	-	-	-	500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	-	-	-	1,000,000.00

PURCHASE OF POWER GENERATING SET	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	-	-	10,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	-	-	3,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	40,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20,000,000.00	-	10,000,000.00
CONSTRUCTION OF LECTURE HALLS	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	70,000,000.00	-	-
CONSTRUCTION OF SCHOOL PERIMETRE FENCE & FACILITIES	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00	-	35,000,000.00
CONSTRUCTION / PROVISION OF ROADS	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	40,000,000.00	-	-
REHABILITATION / REPAIRS - SCHOOL LECTURE HALLS & OTHER FACILITIES	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00	-	7,500,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
EROSION & FLOOD CONTROL	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23040102 - EROSION & FLOOD CONTROL	70941 - First Stage of Tertiary Education	-	-	40,000,000.00
MONITORING AND EVALUATION	050000000000	051801900200 - COLLEGE OF EDUCATION WAKA - BIU	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	-	-	7,500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF COMPUTERS	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	-	-	10,000,000.00
CONSTRUCTION OF CLASSROOMS & OTHER SCHOOL FACILITIES	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	-	-	75,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	-	-	15,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - First Stage of Tertiary Education	-	-	5,000,000.00

REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
REHABILITATION / REPAIRS SCHOOL PHYSICAL INFRASTRUCTURES	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	-	-	10,000,000.00
REHABILITATION / REPAIRS - ROADS	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
RESEARCH AND DEVELOPMENT	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12,000,000.00	-	5,000,000.00
MONITORING, EVALUATION & ACCREDITATION	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	12,000,000.00	-	10,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000	051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - First Stage of Tertiary Education	5,000,000.00	-	40,000,000.00
PURCHASE OF MOTOR VEHICLES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	-	-	30,000,000.00
PURCHASE OF BUSES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010108 - PURCHASE OF BUSES	70942 - Second Stage of Tertiary Education	-	-	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20,000,000.00	-	50,000,000.00
PURCHASE OF COMPUTERS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	10,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF SCANNERS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010118 - PURCHASE OF SCANNERS	70942 - Second Stage of Tertiary Education	-	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	50,000,000.00	-	10,000,000.00
PURCHASE OF MEDICAL EQUIPMENT FOR COLLEGE OF MEDICAL SCIENCE	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	400,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	75,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	60,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	10,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	-	-	5,000,000.00

PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	050000000000	051802100100 - BORNO STATE UNIVERSITY	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70942 - Second Stage of Tertiary Education	-	-	500,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	-	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	150,000,000.00	-	250,000,000.00
PROVISION OF ELECTRICITY - INSTALLATION OF TRANSFORMERS & CONNECTIONS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - Second Stage of Tertiary Education	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	-	-	20,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	-	-	10,000,000.00
CONSTRUCTION OF CLASSES, LECTURE THEATRES, HALLS ETC FOR MEDICAL COLLEGE & OTHER COURSES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	285,000,000.00	-	1,200,000,000.00
CONSTRUCTION OF MEDICAL COLLEGE OFFICES & CLINIC	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	40,000,000.00	-	500,000,000.00
CONSTRUCTION OF LABORATORIES & EDUCATIONAL FACILITIES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	-	-	300,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	-	-	25,000,000.00
CONSTRUCTION / PROVISION OF ROADS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	100,000,000.00	-	-
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	-	-	10,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70942 - Second Stage of Tertiary Education	-	-	8,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000	051802100100 - BORNO STATE UNIVERSITY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	-	-	50,000,000.00
RESEARCH AND DEVELOPMENT	050000000000	051802100100 - BORNO STATE UNIVERSITY	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	-	-	25,000,000.00
ANNIVERSARIES/CELEBRATIONS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	-	-	10,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	050000000000	051802100100 - BORNO STATE UNIVERSITY	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - Second Stage of Tertiary Education	-	-	200,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	-	-	3,500,000.00
PURCHASE OF COMPUTERS	050000000000	051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	1,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	-	-	1,500,000.00
RESEARCH AND DEVELOPMENT	050000000000	051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	-	-	-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - INTRENAL	050000000000	051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70961 - Subsidiary Services to Education	1,000,000.00	-	1,200,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - EXTERNAL	050000000000	051805600100 - BORNO STATE SCHOLARSHIPS BOARD	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70961 - Subsidiary Services to Education	700,000,000.00	-	300,000,000.00
PURCHASE OF MOTOR VEHICLES - AMBULANCES	040000000000	052100100100 - MINISTRY OF HEALTH	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	237,000,000.00	-	75,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	040000000000	052100100100 - MINISTRY OF HEALTH	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	-	-	5,000,000.00
PURCHASE OF COMPUTERS	040000000000	052100100100 - MINISTRY OF HEALTH	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	040000000000	052100100100 - MINISTRY OF HEALTH	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	040000000000	052100100100 - MINISTRY OF HEALTH	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	-	-	1,500,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENT & OTHER FACILITIES	040000000000	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	5,200,000,000.00	-	500,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	040000000000	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	100,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	040000000000	052100100100 - MINISTRY OF HEALTH	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	5,000,000.00	-	-

CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	040000000000	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	600,000,000.00	-	-	-
CONSTRUCTION OF ONE HOSPITAL IN EACH OF THE 3 SENATORIAL DISTRICTS	040000000000	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	1,500,000,000.00	-	-	300,000,000.00
CONSTRUCTION OF PRIMARY CARE HEALTH CENTRES	040000000000	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	1,290,000,000.00	-	-	150,000,000.00
CONSTRUCTION & UPGRADING WORKS @ ZONAL REFERRAL HOSPITALS IN BIU, MONGUNO & MAFA	040000000000	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	500,000,000.00	-	-	1,200,000,000.00
CONSTRUCTION OF ADDITIONAL WARDS @ SPECIALIST HOSPITAL MAIDUGURI	040000000000	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	-	-	-	100,000,000.00
CONSTRUCTION OF SCHOOL OF HEALTH TECHNOLOGY @ MONGUNO	040000000000	052100100100 - MINISTRY OF HEALTH	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - General Hospital Services	150,000,000.00	-	-	100,000,000.00
CONSTRUCTION OF SCHOOL OF NURSING @ BIU	040000000000	052100100100 - MINISTRY OF HEALTH	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - General Hospital Services	150,000,000.00	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF BORNO STATE UNIVERSITY TEACHING HOSPITAL	040000000000	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	-	-	-	3,000,000,000.00
REHABILITATION / REPAIRS - GENERAL HOSPITAL MAIDUGURI	040000000000	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	-	-	-	700,000,000.00
RESEARCH AND DEVELOPMENT	040000000000	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	10,000,000.00	-	-	-
COMPUTER SOFTWARE ACQUISITION	040000000000	052100100100 - MINISTRY OF HEALTH	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	15,000,000.00	-	-	-
MONITORING AND EVALUATION	040000000000	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	10,000,000.00	-	-	-
ANNIVERSARIES/CELEBRATIONS	040000000000	052100100100 - MINISTRY OF HEALTH	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - General Hospital Services	1,000,000.00	-	-	-
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIP	040000000000	052100100100 - MINISTRY OF HEALTH	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70731 - General Hospital Services	-	-	-	50,000,000.00
PURCHASE / ACQUISITION OF LAND	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010101 - PURCHASE / ACQUISITION OF LAND	70721 - General Medical Services	-	-	-	100,000,000.00
PURCHASE OF MOTOR VEHICLES	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - General Medical Services	-	-	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - General Medical Services	-	-	-	7,500,000.00
PURCHASE OF COMPUTERS	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70721 - General Medical Services	-	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - General Medical Services	-	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - General Medical Services	-	-	-	2,000,000.00
PURCHASE OF SCANNERS	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010118 - PURCHASE OF SCANNERS	70721 - General Medical Services	-	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	-	-	-	10,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - General Medical Services	-	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70721 - General Medical Services	-	-	-	5,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70721 - General Medical Services	-	-	-	100,000,000.00
CAPITATION FOR PRIMARY HEALTHCARE SERVICES	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME	70721 - General Medical Services	-	-	-	690,300,000.00

FEES FOR SECONDARY HEALTH SERVICES	050000000000	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME	70721 - General Medical Services	-	-	371,700,000.00
PURCHASE OF BUSES	040000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010108 - PURCHASE OF BUSES	70741 - Public Health Services	40,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	040000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	5,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS	040000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	5,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	040000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	-	-	1,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - Public Health Services	-	-	1,500,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	45,000,000.00	-	15,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	100,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - Public Health Services	-	-	2,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - Public Health Services	50,000,000.00	-	-
REHABILITATION / REPAIRS - WATER FACILITIES	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70741 - Public Health Services	20,000,000.00	-	-
REHABILITATION / REPAIRS - ROADS	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70741 - Public Health Services	50,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20,000,000.00	-	-
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70741 - Public Health Services	10,000,000.00	-	-
RESEARCH AND DEVELOPMENT	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	5,000,000.00	-	-
COMPUTER SOFTWARE ACQUISITION	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	2,000,000.00	-	-
MONITORING AND EVALUATION	190000000000	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	10,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	040000000000	052110200100 - HOSPITALS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	-	-	5,000,000.00
PURCHASE OF COMPUTERS	040000000000	052110200100 - HOSPITALS MANAGEMENT BOARD	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	040000000000	052110200100 - HOSPITALS MANAGEMENT BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	-	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	040000000000	052110200100 - HOSPITALS MANAGEMENT BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	-	-	1,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	040000000000	052110200100 - HOSPITALS MANAGEMENT BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	-	-	300,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	040000000000	052110200100 - HOSPITALS MANAGEMENT BOARD	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70731 - General Hospital Services	-	-	500,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	040000000000	052110200100 - HOSPITALS MANAGEMENT BOARD	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	5,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	040000000000	052110200100 - HOSPITALS MANAGEMENT BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	-	-	-

MONITORING AND EVALUATION	040000000000	052110200100 - HOSPITALS MANAGEMENT BOARD	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	-	-	200,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-	-	3,000,000.00
PURCHASE OF COMPUTERS	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-	-	2,500,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	-	-	1,500,000.00
PURCHASE OF PHOTOCOPIING MACHINES	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20,000,000.00	-	-
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20,000,000.00	-	290,000,000.00
MONITORING AND EVALUATION	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
ANNIVERSARIES/CELEBRATIONS	050000000000	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	-	-	2,000,000.00
PURCHASE OF MOTOR VEHICLES	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	10,000,000.00	-	-
PURCHASE OF VANS	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23010106 - PURCHASE OF VANS	70941 - First Stage of Tertiary Education	10,000,000.00	-	-
PURCHASE OF BUSES	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF COMPUTERS	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	-	-	2,500,000.00
PURCHASE OF COMPUTER PRINTERS	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	-	-	1,500,000.00
PURCHASE OF PHOTOCOPIING MACHINES	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - First Stage of Tertiary Education	-	-	1,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	20,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	-	-	290,000,000.00
MONITORING AND EVALUATION	050000000000	052110600100 - COLLEGE OF HEALTH TECHNOLOGY	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	-	-	5,000,000.00
PURCHASE OF TRUCKS	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	40,000,000.00	-	75,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	-	-	5,000,000.00
PURCHASE OF COMPUTERS	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C.	-	-	1,500,000.00
PURCHASE OF PHOTOCOPIING MACHINES	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70561 - Environmental Protection N.E.C.	-	-	1,500,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	5,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	100,000,000.00	-	-
REHABILITATION / REPAIRS - WATER-WAY	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - Environmental Protection N.E.C.	-	-	650,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70561 - Environmental Protection N.E.C.	9,000,000.00	-	5,000,000.00
TREE PLANTING	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	90,000,000.00	-	250,000,000.00
EROSION & FLOOD CONTROL	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	100,000,000.00	-	1,615,000,000.00
WILDLIFE CONSERVATION	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23040103 - WILDLIFE CONSERVATION	70561 - Environmental Protection N.E.C.	-	-	125,000,000.00

INDUSTRIAL POLLUTION PREVENTION & CONTROL	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	-	-	25,000,000.00
MONITORING AND EVALUATION	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	5,000,000.00	-	5,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	090000000000	053500100100 - MINISTRY OF ENVIRONMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70561 - Environmental Protection N.E.C.	5,000,000.00	-	5,000,000.00
PURCHASE / ACQUISITION OF LAND	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - Environmental Protection N.E.C.	50,000,000.00	-	-
PURCHASE OF VANS	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010106 - PURCHASE OF VANS	70561 - Environmental Protection N.E.C.	32,000,000.00	-	20,000,000.00
PURCHASE OF TRUCKS	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	100,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	-	-	5,000,000.00
PURCHASE OF COMPUTERS	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C.	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70561 - Environmental Protection N.E.C.	-	-	1,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - Environmental Protection N.E.C.	50,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	100,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - Environmental Protection N.E.C.	50,000,000.00	-	-
REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT	090000000000	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70561 - Environmental Protection N.E.C.	100,000,000.00	-	65,000,000.00
PURCHASE OF MOTOR VEHICLES	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	50,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services	25,000,000.00	-	3,000,000.00
PURCHASE OF COMPUTERS	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - Recreational and Sporting Services	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	-	-	1,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	50,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	230,000,000.00	-	220,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	-	-	10,000,000.00
REHABILITATION / REPAIRS - ROADS	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23030113 - REHABILITATION / REPAIRS - ROADS	70811 - Recreational and Sporting Services	250,000,000.00	-	-
TREE PLANTING	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23040101 - TREE PLANTING	70811 - Recreational and Sporting Services	-	-	1,000,000.00
ANNIVERSARIES/CELEBRATIONS	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - Recreational and Sporting Services	600,000,000.00	-	30,000,000.00
LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70811 - Recreational and Sporting Services	-	-	500,000,000.00
LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70811 - Recreational and Sporting Services	-	-	1,500,000,000.00
HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	040000000000	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70811 - Recreational and Sporting Services	-	-	310,000,000.00

PURCHASE OF BUSES	040000000000	053905100100 - BORNO STATE SPORTS COUNCIL	23010108 - PURCHASE OF BUSES	70133 - Other General Services	10,000,000.00	-	-	-
PURCHASE OF SPORTING / GAMING EQUIPMENT	040000000000	053905100100 - BORNO STATE SPORTS COUNCIL	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - Other General Services	10,000,000.00	-	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	020000000000	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	5,000,000.00	-	-	25,000,000.00
PURCHASE OF COMPUTERS	020000000000	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	-	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	020000000000	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	-	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	020000000000	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	-	-	-	2,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	020000000000	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	020000000000	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	20,000,000.00	-	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	020000000000	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	60,000,000.00	-	-	100,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	020000000000	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	-	-	-	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70851 - R&D Recreation, Culture and Religion	-	-	-	25,000,000.00
PURCHASE OF COMPUTERS	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010113 - PURCHASE OF COMPUTERS	70851 - R&D Recreation, Culture and Religion	-	-	-	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70851 - R&D Recreation, Culture and Religion	-	-	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70851 - R&D Recreation, Culture and Religion	-	-	-	1,000,000.00
CONSTRUCTION / PROVISION OF SANGAYA PUBLIC SCHOOLS	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	100,000,000.00	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70851 - R&D Recreation, Culture and Religion	20,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70851 - R&D Recreation, Culture and Religion	-	-	-	520,000,000.00
CONSTRUCTION/PROVISION OF CEMETERIES	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70851 - R&D Recreation, Culture and Religion	30,000,000.00	-	-	-
REHABILITATION / REPAIRS - SANGAYA PUBLIC SCHOOLS	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	-	-	-	50,000,000.00
REHABILITATION / REPAIRS - SANGAYA PUBLIC SCHOOLS	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	30,000,000.00	-	-	100,000,000.00
ANNIVERSARIES/CELEBRATIONS	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050104 - ANNIVERSARIES/CELEBRATIONS	70851 - R&D Recreation, Culture and Religion	15,000,000.00	-	-	300,000,000.00
MARGIN FOR INCREASES IN COSTS	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050107 - MARGIN FOR INCREASES IN COSTS	70851 - R&D Recreation, Culture and Religion	-	-	-	300,000,000.00
ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	020000000000	055200100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70851 - R&D Recreation, Culture and Religion	-	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	020000000000	055200200100 - ISLAMIC PREACHING BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	-	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	020000000000	055200400100 - COUNCIL OF ULAMAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	-	-	-	400,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	020000000000	055200500100 - ISLAMIC RESEARCH CENTER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	2,169,000.00	-	-	-
PURCHASE OF COMPUTERS	020000000000	055200500100 - ISLAMIC RESEARCH CENTER	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	774,000.00	-	-	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	020000000000	055200500100 - ISLAMIC RESEARCH CENTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	-	-	-	500,000.00
PURCHASE OF POWER GENERATING SET	020000000000	055200500100 - ISLAMIC RESEARCH CENTER	23010119 - PURCHASE OF POWER GENERATING SET	70971 - R&D Education	283,000.00	-	-	-

COMPUTER SOFTWARE ACQUISITION	020000000000	055200500100 - ISLAMIC RESEARCH CENTER	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	-	-	2,500,000.00
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Borno State Government 2021 Proposed Budget - Capital Expenditure by Programme

Code	Policy	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Capital Expenditure with Programme Coding	53,340,293,714.83	-	135,998,714,000.00
1	Economic Empowerment Through Agriculture	1,250,000,000.00	-	5,134,239,000.00
2	Societal Re-orientation	339,726,000.00	-	3,168,000,000.00
3	Poverty Alleviation	509,800,000.00	-	2,400,000,000.00
4	Improvements to Human Health	11,048,000,000.00	-	10,039,500,000.00
5	Enhancing Skills & Knowledge	7,658,600,000.00	-	56,110,441,000.00
6	Housing & Urban Development	5,181,500,000.00	-	58,068,890,000.00
7	Gender	180,000,000.00	-	1,015,000,000.00
8	Youth	-	-	-
9	Environmental Improvement	836,000,000.00	-	2,859,000,000.00
10	Water Resources & Rural Development	2,205,000,000.00	-	3,187,000,000.00
11	Information Communication & Technology	585,000,000.00	-	3,752,500,000.00
12	Private- Sector Growth & Development	2,575,017,714.83	-	4,785,000,000.00
13	Reform of Government & Governance	5,074,550,000.00	-	4,775,050,000.00
14	Power	-	-	-
15	Transportation	-	-	-
16	Oil and Gas Infrastructure	-	-	-
19	COVID-19	15,897,100,000.00	-	23,966,744,000.00
20	CLIMATE CHANGE	-	-	-

Borno State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	6,036,000,000.00	0	8,200,750,000.00
21	PERSONNEL COST	175,000,000.00	0	173,750,000.00
2101	SALARY	175,000,000.00	0	173,750,000.00
210101	SALARIES AND WAGES	175,000,000.00	0	173,750,000.00
21010101	SALARY	175,000,000.00	0	173,750,000.00
22	OTHER RECURRENT COSTS	4,660,000,000.00	0	6,450,000,000.00
2202	OVERHEAD COST	4,637,000,000.00	0	6,340,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	443,000,000.00	0	530,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000,000.00	0	130,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	0	150,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0	150,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,000,000.00	0	100,000,000.00
220202	UTILITIES - GENERAL	19,000,000.00	0	20,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,000,000.00	0	10,000,000.00
22020205	WATER RATES	5,000,000.00	0	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000,000.00	0	305,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	0	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000,000.00	0	250,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	415,000,000.00	0	490,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	200,000,000.00	0	150,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000,000.00	0	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	0	150,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	0	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	0	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0	0	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000,000.00	0	25,000,000.00
22020413	MINOR ROAD MAINTENANCE	0	0	50,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	0	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	5,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,005,000,000.00	0	4,005,000,000.00

22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000,000.00	0	4,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	0	5,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	20,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0	5,000,000.00
22020703	LEGAL SERVICES	0	0	5,000,000.00
22020708	MEDICAL CONSULTING	0	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000,000.00	0	200,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	0	100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000,000.00	0	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	290,000,000.00	0	760,000,000.00
22021001	REFRESHMENT & MEALS	80,000,000.00	0	150,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000,000.00	0	400,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000,000.00	0	200,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	5,000,000.00	0	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	23,000,000.00	0	110,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	23,000,000.00	0	110,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0	0	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	23,000,000.00	0	100,000,000.00
23	CAPITAL EXPENDITURE	1,201,000,000.00	0	1,577,000,000.00
2301	FIXED ASSETS PURCHASED	1,091,000,000.00	0	910,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,091,000,000.00	0	910,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000.00	0	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	0	100,000,000.00
23010113	PURCHASE OF COMPUTERS	8,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	0	1,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	0	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	680,000,000.00	0	250,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	0	615,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0	615,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	0	175,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	150,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0	0	40,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEN	0	0	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	50,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0	0	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	50,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0	0
2304	PRESERVATION OF THE ENVIRONMENT	0	0	2,000,000.00

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	2,000,000.00
23040101	TREE PLANTING	0	0	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNOR'S OFFICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,510,200,000.00	0	1,318,000,000.00
22	OTHER RECURRENT COSTS	1,510,200,000.00	0	1,200,000,000.00
2202	OVERHEAD COST	1,485,200,000.00	0	1,190,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000,000.00	0	400,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	0	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	0	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	0	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	0	100,000,000.00
220202	UTILITIES - GENERAL	200,000,000.00	0	200,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000,000.00	0	100,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000,000.00	0	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000,000.00	0	200,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000,000.00	0	100,000,000.00
22020302	BOOKS	100,000,000.00	0	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000,000.00	0	300,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	100,000,000.00	0	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000,000.00	0	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	0	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000,000.00	0	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000,000.00	0	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000,000.00	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	35,000,000.00	0	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	35,000,000.00	0	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,200,000.00	0	5,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0	0
22020902	INSURANCE PREMIUM	100,000,000.00	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0	50,000,000.00
22021001	REFRESHMENT & MEALS	30,000,000.00	0	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	0	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	0	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	0	10,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	15,000,000.00	0	5,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	10,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	0	0	118,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	118,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	118,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	426,600,000.00	0	557,000,000.00
21	PERSONNEL COST	15,000,000.00	0	35,000,000.00
2101	SALARY	10,000,000.00	0	35,000,000.00
210101	SALARIES AND WAGES	10,000,000.00	0	35,000,000.00
21010101	SALARY	10,000,000.00	0	35,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	0	0
210201	ALLOWANCES	5,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	5,000,000.00	0	0
22	OTHER RECURRENT COSTS	43,600,000.00	0	12,000,000.00
2202	OVERHEAD COST	43,600,000.00	0	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,723,000.00	0	1,180,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,723,000.00	0	1,180,000.00
220202	UTILITIES - GENERAL	4,320,000.00	0	1,300,000.00
22020201	ELECTRICITY CHARGES	4,320,000.00	0	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,590,000.00	0	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,590,000.00	0	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,900,000.00	0	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,900,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	5,940,000.00	0	1,500,000.00
22020501	LOCAL TRAINING	5,940,000.00	0	1,500,000.00
220206	OTHER SERVICES - GENERAL	8,627,000.00	0	2,500,000.00
22020601	SECURITY SERVICES	8,627,000.00	0	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0	100,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0	1,500,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	0	1,500,000.00
23	CAPITAL EXPENDITURE	368,000,000.00	0	510,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	0	0
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	4,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	364,000,000.00	0	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	364,000,000.00	0	500,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0	0
23050103	MONITORING AND EVALUATION	4,000,000.00	0	0
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PE	350,000,000.00	0	500,000,000.00

Borno State Government 2021 Budget Estimates: 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	50,000,000.00	0	383,386,000.00
21	PERSONNEL COST	0	0	45,236,000.00
2101	SALARY	0	0	45,236,000.00
210101	SALARIES AND WAGES	0	0	45,236,000.00
21010101	SALARY	0	0	45,236,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	0	174,150,000.00
2202	OVERHEAD COST	50,000,000.00	0	167,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00
220202	UTILITIES - GENERAL	0	0	3,150,000.00
22020201	ELECTRICITY CHARGES	0	0	1,000,000.00
22020202	TELEPHONE CHARGES	0	0	250,000.00
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	300,000.00
22020205	WATER RATES	0	0	350,000.00
22020206	SEWERAGE CHARGES	0	0	250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	40,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	22,000,000.00
22020302	BOOKS	0	0	5,000,000.00

22020303	NEWSPAPERS	0	0	500,000.00
22020304	MAGAZINES & PERIODICALS	0	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	3,000,000.00
220205	TRAINING - GENERAL	0	0	25,000,000.00
22020501	LOCAL TRAINING	0	0	20,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	15,000,000.00
22020601	SECURITY SERVICES	0	0	7,500,000.00
22020602	OFFICE RENT	0	0	2,500,000.00
22020603	RESIDENTIAL RENT	0	0	2,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	9,500,000.00
22020701	FINANCIAL CONSULTING	0	0	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	1,500,000.00
22020703	LEGAL SERVICES	0	0	1,500,000.00
22020704	ENGINEERING SERVICES	0	0	2,000,000.00
22020705	ARCHITECTURAL SERVICES	0	0	2,000,000.00
22020708	MEDICAL CONSULTING	0	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	10,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	2,000,000.00
22020904	OTHER CRF BANK CHARGES	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0	8,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	0	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,000,000.00
22021007	WELFARE PACKAGES	0	0	1,000,000.00
2203	LOANS AND ADVANCES	0	0	7,000,000.00
220301	STAFF LOANS & ADVANCES	0	0	7,000,000.00
22030101	MOTOR CYCLE ADVANCES	0	0	2,000,000.00
22030107	FURNISHING ADVANCES	0	0	2,000,000.00

22030108	HOUSING LOANS	0	0	3,000,000.00
23	CAPITAL EXPENDITURE	0	0	164,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	39,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	39,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	125,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	125,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	25,000,000.00

Borno State Government 2021 Budget Estimates: 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	2,591,800,000.00	0	2,656,950,000.00
21	PERSONNEL COST	1,028,600,000.00	0	970,000,000.00
2101	SALARY	772,600,000.00	0	550,000,000.00
210101	SALARIES AND WAGES	772,600,000.00	0	550,000,000.00
21010101	SALARY	772,600,000.00	0	550,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,000,000.00	0	420,000,000.00
210201	ALLOWANCES	256,000,000.00	0	420,000,000.00
21020101	NON REGULAR ALLOWANCES	256,000,000.00	0	420,000,000.00
22	OTHER RECURRENT COSTS	293,200,000.00	0	436,450,000.00
2202	OVERHEAD COST	293,200,000.00	0	436,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,000,000.00	0	19,364,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,000,000.00	0	19,364,000.00
220202	UTILITIES - GENERAL	5,200,000.00	0	5,462,000.00
22020201	ELECTRICITY CHARGES	5,200,000.00	0	5,462,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000.00	0	42,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000,000.00	0	42,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,100,000.00	0	21,914,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	24,100,000.00	0	21,914,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	0
220205	TRAINING - GENERAL	5,200,000.00	0	16,110,000.00
22020501	LOCAL TRAINING	5,200,000.00	0	16,110,000.00
220206	OTHER SERVICES - GENERAL	40,000,000.00	0	45,500,000.00
22020602	OFFICE RENT	10,000,000.00	0	15,500,000.00

22020603	RESIDENTIAL RENT	30,000,000.00	0	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0	5,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	450,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	162,700,000.00	0	279,200,000.00
22021001	REFRESHMENT & MEALS	110,700,000.00	0	51,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	31,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	40,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	5,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	0	151,000,000.00
23	CAPITAL EXPENDITURE	1,270,000,000.00	0	1,250,500,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	385,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	385,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	370,000,000.00
2302	CONSTRUCTION / PROVISION	500,000,000.00	0	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	0	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0	0
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	300,000,000.00
2303	REHABILITATION / REPAIRS	600,000,000.00	0	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	600,000,000.00	0	250,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	0	250,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	500,000.00
23040101	TREE PLANTING	0	0	500,000.00
2305	OTHER CAPITAL PROJECTS	150,000,000.00	0	315,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	0	315,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	0	15,000,000.00
23050103	MONITORING AND EVALUATION	110,000,000.00	0	200,000,000.00
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	20,000,000.00	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 016100800100 - SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	17,000,000.00	0	17,000,000.00
22	OTHER RECURRENT COSTS	17,000,000.00	0	17,000,000.00
2202	OVERHEAD COST	17,000,000.00	0	17,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	3,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,000,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0	1,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	1,000,000.00

Borno State Government 2021 Budget Estimates: 016101000100 - STATE POVERTY ALLEVIATION PROGRAMME (YOUTH EMPLOMENT AND SPECIAL SUPPORT OPERATIONS) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	11,500,000.00	0	0
22	OTHER RECURRENT COSTS	11,500,000.00	0	0
2202	OVERHEAD COST	11,500,000.00	0	0
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	0
220202	UTILITIES - GENERAL	2,000,000.00	0	0
22020201	ELECTRICITY CHARGES	2,000,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	800,000.00	0	0
220206	OTHER SERVICES - GENERAL	3,000,000.00	0	0
22020601	SECURITY SERVICES	3,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0	0

Borno State Government 2021 Budget Estimates: 016101100100 - LAGOS LIAISON OFFICE - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	6,730,000.00	0	1,000,000.00

21	PERSONNEL COST	1,730,000.00	0	0
2101	SALARY	1,730,000.00	0	0
210101	SALARIES AND WAGES	1,730,000.00	0	0
21010101	SALARY	1,730,000.00	0	0
22	OTHER RECURRENT COSTS	5,000,000.00	0	1,000,000.00
2202	OVERHEAD COST	5,000,000.00	0	1,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	266,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	266,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	113,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	113,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0	159,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	159,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	222,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,000,000.00	0	159,000.00
220205	TRAINING - GENERAL	200,000.00	0	3,000.00
22020501	LOCAL TRAINING	200,000.00	0	3,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0	237,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0	237,000.00

Borno State Government 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	47,170,000.00	0	24,600,000.00
21	PERSONNEL COST	22,570,000.00	0	0
2101	SALARY	21,000,000.00	0	0
210101	SALARIES AND WAGES	21,000,000.00	0	0
21010101	SALARY	21,000,000.00	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,570,000.00	0	0
210201	ALLOWANCES	1,570,000.00	0	0
21020101	NON REGULAR ALLOWANCES	1,570,000.00	0	0
22	OTHER RECURRENT COSTS	24,600,000.00	0	24,600,000.00
2202	OVERHEAD COST	24,600,000.00	0	24,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	5,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	0	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	0	5,000,000.00

220205	TRAINING - GENERAL	600,000.00	0	600,000.00
22020501	LOCAL TRAINING	600,000.00	0	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0	6,000,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	0	6,000,000.00

Borno State Government 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	25,000,000.00	0	6,100,000.00
21	PERSONNEL COST	900,000.00	0	0
2101	SALARY	900,000.00	0	0
210101	SALARIES AND WAGES	900,000.00	0	0
21010101	SALARY	900,000.00	0	0
22	OTHER RECURRENT COSTS	4,100,000.00	0	6,100,000.00
2202	OVERHEAD COST	4,100,000.00	0	6,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0	500,000.00
220202	UTILITIES - GENERAL	100,000.00	0	1,000,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	0	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	900,000.00	0	500,000.00
220205	TRAINING - GENERAL	0	0	1,000,000.00
22020501	LOCAL TRAINING	0	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	600,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0	100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	500,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	20,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget

2	EXPENDITURES	51,791,000.00	0	1,535,080,000.00
21	PERSONNEL COST	8,406,000.00	0	1,512,480,000.00
2101	SALARY	8,406,000.00	0	12,480,000.00
210101	SALARIES AND WAGES	8,406,000.00	0	12,480,000.00
21010101	SALARY	8,406,000.00	0	12,480,000.00
2103	SOCIAL BENEFITS	0	0	1,500,000,000.00
210301	SOCIAL BENEFITS	0	0	1,500,000,000.00
21030102	PENSION	0	0	1,500,000,000.00
22	OTHER RECURRENT COSTS	30,385,000.00	0	12,600,000.00
2202	OVERHEAD COST	30,385,000.00	0	12,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	0	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	0	10,000,000.00
220202	UTILITIES - GENERAL	2,872,000.00	0	2,600,000.00
22020201	ELECTRICITY CHARGES	865,000.00	0	200,000.00
22020202	TELEPHONE CHARGES	579,000.00	0	525,000.00
22020203	INTERNET ACCESS CHARGES	1,125,000.00	0	1,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	127,000.00	0	215,000.00
22020205	WATER RATES	66,000.00	0	60,000.00
22020206	SEWERAGE CHARGES	110,000.00	0	200,000.00
220205	TRAINING - GENERAL	2,756,000.00	0	0
22020501	LOCAL TRAINING	2,756,000.00	0	0
220206	OTHER SERVICES - GENERAL	2,108,000.00	0	0
22020601	SECURITY SERVICES	1,508,000.00	0	0
22020602	OFFICE RENT	600,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,212,000.00	0	0
22020701	FINANCIAL CONSULTING	551,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	661,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,521,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	521,000.00	0	0
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	145,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	145,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	8,771,000.00	0	0
22021004	MEDICAL EXPENSES-LOCAL	661,000.00	0	0
22021007	WELFARE PACKAGES	8,000,000.00	0	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,000.00	0	0
23	CAPITAL EXPENDITURE	13,000,000.00	0	10,000,000.00
2301	FIXED ASSETS PURCHASED	11,000,000.00	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0	1,500,000.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	2,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	43,560,000.00	0	1,130,667,000.00
21	PERSONNEL COST	31,000,000.00	0	20,667,000.00
2101	SALARY	31,000,000.00	0	20,667,000.00
210101	SALARIES AND WAGES	31,000,000.00	0	20,667,000.00
21010101	SALARY	31,000,000.00	0	20,667,000.00
22	OTHER RECURRENT COSTS	2,560,000.00	0	102,000,000.00
2202	OVERHEAD COST	2,460,000.00	0	1,920,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0	703,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	0	703,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	390,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	390,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	0	703,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	900,000.00	0	703,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	78,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0	78,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0	46,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0	46,000.00
2203	LOANS AND ADVANCES	100,000.00	0	80,000.00
220301	STAFF LOANS & ADVANCES	100,000.00	0	80,000.00
22030101	MOTOR CYCLE ADVANCES	100,000.00	0	80,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	100,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	100,000,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	1,008,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	8,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	1,000,000.00

2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	1,000,000,000.00
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	10,000,000.00	0	1,000,000,000.00

Borno State Government 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	0	0	2,677,500,000.00
21	PERSONNEL COST	0	0	75,000,000.00
2101	SALARY	0	0	60,000,000.00
210101	SALARIES AND WAGES	0	0	60,000,000.00
21010101	SALARY	0	0	60,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	15,000,000.00
210201	ALLOWANCES	0	0	15,000,000.00
21020101	NON REGULAR ALLOWANCES	0	0	15,000,000.00
22	OTHER RECURRENT COSTS	0	0	2,377,500,000.00
2202	OVERHEAD COST	0	0	1,612,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	50,000,000.00
220202	UTILITIES - GENERAL	0	0	7,500,000.00
22020201	ELECTRICITY CHARGES	0	0	2,000,000.00
22020202	TELEPHONE CHARGES	0	0	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	17,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,396,500,000.00
22020601	SECURITY SERVICES	0	0	1,387,500,000.00
22020602	OFFICE RENT	0	0	9,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	50,000,000.00
22020701	FINANCIAL CONSULTING	0	0	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	60,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	30,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	20,000,000.00

22021001	REFRESHMENT & MEALS	0	0	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	3,000,000.00
22021007	WELFARE PACKAGES	0	0	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	765,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	765,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	765,000,000.00
23	CAPITAL EXPENDITURE	0	0	225,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	95,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	95,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	30,000,000.00
23010108	PURCHASE OF BUSES	0	0	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	130,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	125,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	182,790,000.00	0	661,060,000.00
21	PERSONNEL COST	30,000,000.00	0	11,060,000.00
2101	SALARY	25,000,000.00	0	11,060,000.00
210101	SALARIES AND WAGES	25,000,000.00	0	11,060,000.00
21010101	SALARY	25,000,000.00	0	11,060,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	0	0
210201	ALLOWANCES	5,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	5,000,000.00	0	0
22	OTHER RECURRENT COSTS	17,790,000.00	0	110,000,000.00
2202	OVERHEAD COST	17,790,000.00	0	110,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	0	19,340,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0	19,340,000.00
220202	UTILITIES - GENERAL	1,100,000.00	0	990,000.00
22020201	ELECTRICITY CHARGES	1,100,000.00	0	990,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	0	970,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	0	970,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	0	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,100,000.00	0	2,900,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	2,900,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	2,900,000.00
220206	OTHER SERVICES - GENERAL	0	0	60,000,000.00
22020602	OFFICE RENT	0	0	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,240,000.00	0	2,900,000.00
22020801	MOTOR VEHICLE FUEL COST	5,150,000.00	0	2,900,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0	20,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0	20,000,000.00
23	CAPITAL EXPENDITURE	135,000,000.00	0	540,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	18,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	18,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
2302	CONSTRUCTION / PROVISION	0	0	388,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	388,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	388,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	14,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	14,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10,000,000.00	0	14,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	120,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	120,000,000.00
23040102	EROSION & FLOOD CONTROL	0	0	120,000,000.00
2305	OTHER CAPITAL PROJECTS	115,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	115,000,000.00	0	0
23050103	MONITORING AND EVALUATION	5,000,000.00	0	0
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	110,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 016013200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	26,500,000.00	0	25,000,000.00
22	OTHER RECURRENT COSTS	26,500,000.00	0	25,000,000.00
2202	OVERHEAD COST	26,500,000.00	0	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	2,500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	0	3,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,000,000.00	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0	3,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	0	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	0	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	0	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0	4,050,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	500,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	50,000.00

Borno State Government 2021 Budget Estimates: 016018400100 - DEPARTMENT OF PARASTATALS - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	10,580,000.00	0	500,000.00
21	PERSONNEL COST	9,190,000.00	0	0
2101	SALARY	8,190,000.00	0	0
210101	SALARIES AND WAGES	8,190,000.00	0	0
21010101	SALARY	8,190,000.00	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	0	0
210201	ALLOWANCES	1,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	1,000,000.00	0	0
22	OTHER RECURRENT COSTS	1,390,000.00	0	500,000.00
2202	OVERHEAD COST	1,390,000.00	0	500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	260,000.00	0	88,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	260,000.00	0	88,000.00
220202	UTILITIES - GENERAL	200,000.00	0	70,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	260,000.00	0	90,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,000.00	0	90,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0	88,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	200,000.00	0	88,000.00
220205	TRAINING - GENERAL	170,000.00	0	56,000.00
22020501	LOCAL TRAINING	170,000.00	0	56,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0	0
22020601	SECURITY SERVICES	300,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	108,000.00
22021001	REFRESHMENT & MEALS	0	0	108,000.00

Borno State Government 2021 Budget Estimates: 011200100100 - BORNO STATE HOUSE ASSEMBLY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	3,850,263,000.00	0	2,909,000,000.00
21	PERSONNEL COST	635,000,000.00	0	600,000,000.00
2101	SALARY	635,000,000.00	0	600,000,000.00
210101	SALARIES AND WAGES	635,000,000.00	0	600,000,000.00
21010101	SALARY	635,000,000.00	0	600,000,000.00
22	OTHER RECURRENT COSTS	3,093,263,000.00	0	2,000,000,000.00
2202	OVERHEAD COST	3,081,263,000.00	0	1,990,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,350,000,000.00	0	1,400,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	380,000,000.00	0	550,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	370,000,000.00	0	220,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000,000.00	0	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000,000.00	0	600,000,000.00
220202	UTILITIES - GENERAL	300,000,000.00	0	150,000,000.00
22020201	ELECTRICITY CHARGES	300,000,000.00	0	150,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000.00	0	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000,000.00	0	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000,000.00	0	150,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	200,000,000.00	0	150,000,000.00
220205	TRAINING - GENERAL	460,000,000.00	0	210,000,000.00
22020501	LOCAL TRAINING	260,000,000.00	0	200,000,000.00
22020502	INTERNATIONAL TRAINING	200,000,000.00	0	10,000,000.00
220206	OTHER SERVICES - GENERAL	55,000,000.00	0	20,000,000.00
22020601	SECURITY SERVICES	20,000,000.00	0	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	35,000,000.00	0	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00	0	24,000,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	0	14,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	654,600,000.00	0	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	654,600,000.00	0	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	663,000.00	0	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	663,000.00	0	1,000,000.00
2203	LOANS AND ADVANCES	12,000,000.00	0	10,000,000.00
220301	STAFF LOANS & ADVANCES	12,000,000.00	0	10,000,000.00
22030101	MOTOR CYCLE ADVANCES	12,000,000.00	0	10,000,000.00
23	CAPITAL EXPENDITURE	122,000,000.00	0	309,000,000.00
2301	FIXED ASSETS PURCHASED	84,000,000.00	0	203,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,000,000.00	0	203,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	0	0
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	0	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	38,000,000.00	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,000,000.00	0	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0	100,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	8,000,000.00	0	0
2303	REHABILITATION / REPAIRS	0	0	5,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	5,500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	0	5,500,000.00

Borno State Government 2021 Budget Estimates: 011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	232,798,000.00	0	174,100,000.00
21	PERSONNEL COST	63,000,000.00	0	42,000,000.00
2101	SALARY	63,000,000.00	0	42,000,000.00
210101	SALARIES AND WAGES	63,000,000.00	0	42,000,000.00
21010101	SALARY	63,000,000.00	0	42,000,000.00
22	OTHER RECURRENT COSTS	139,798,000.00	0	12,000,000.00
2202	OVERHEAD COST	139,798,000.00	0	11,720,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	0	5,540,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	0	5,540,000.00
220202	UTILITIES - GENERAL	21,000,000.00	0	166,000.00
22020201	ELECTRICITY CHARGES	21,000,000.00	0	166,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	0	831,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	0	831,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	110,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	110,000.00
220205	TRAINING - GENERAL	17,000,000.00	0	2,770,000.00
22020501	LOCAL TRAINING	17,000,000.00	0	2,770,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	689,000.00	0	554,000.00
22020701	FINANCIAL CONSULTING	689,000.00	0	554,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0	332,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0	332,000.00
220209	FINANCIAL CHARGES - GENERAL	109,000.00	0	27,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,000.00	0	27,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	0	1,390,000.00
22021001	REFRESHMENT & MEALS	25,000,000.00	0	1,390,000.00
2203	LOANS AND ADVANCES	0	0	280,000.00
220301	STAFF LOANS & ADVANCES	0	0	280,000.00
22030101	MOTOR CYCLE ADVANCES	0	0	280,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0	120,100,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	50,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	100,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	100,000.00
23040101	TREE PLANTING	0	0	100,000.00

Borno State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	509,468,000.00	0	605,339,000.00
21	PERSONNEL COST	260,213,000.00	0	100,339,000.00
2101	SALARY	253,000,000.00	0	100,339,000.00
210101	SALARIES AND WAGES	253,000,000.00	0	100,339,000.00
21010101	SALARY	253,000,000.00	0	100,339,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,213,000.00	0	0
210201	ALLOWANCES	7,213,000.00	0	0
21020101	NON REGULAR ALLOWANCES	7,213,000.00	0	0
22	OTHER RECURRENT COSTS	89,255,000.00	0	12,000,000.00
2202	OVERHEAD COST	89,255,000.00	0	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0	790,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0	790,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	440,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	440,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000.00	0	2,660,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	0	2,660,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	0	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	11,000,000.00	0	4,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	0	1,960,000.00
22020501	LOCAL TRAINING	20,000,000.00	0	1,960,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	0	0
22020701	FINANCIAL CONSULTING	15,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	55,000.00	0	200,000.00
22020801	MOTOR VEHICLE FUEL COST	55,000.00	0	200,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	0	1,940,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0	1,940,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	0
23	CAPITAL EXPENDITURE	160,000,000.00	0	493,000,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	0	113,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	0	113,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	145,500,000.00	0	100,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	100,000,000.00
2303	REHABILITATION / REPAIRS	0	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0	0	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	130,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	30,000,000.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	0	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	344,124,000.00	0	1,350,500,000.00
21	PERSONNEL COST	265,000,000.00	0	275,000,000.00
2101	SALARY	265,000,000.00	0	275,000,000.00
210101	SALARIES AND WAGES	265,000,000.00	0	275,000,000.00
21010101	SALARY	265,000,000.00	0	275,000,000.00
22	OTHER RECURRENT COSTS	69,124,000.00	0	8,000,000.00
2202	OVERHEAD COST	68,809,000.00	0	7,964,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,275,000.00	0	1,880,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,275,000.00	0	1,880,000.00
220202	UTILITIES - GENERAL	7,350,000.00	0	876,000.00
22020201	ELECTRICITY CHARGES	7,350,000.00	0	876,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	0	382,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,300,000.00	0	382,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,300,000.00	0	730,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	6,300,000.00	0	730,000.00
220205	TRAINING - GENERAL	10,000,000.00	0	1,150,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	1,150,000.00
220206	OTHER SERVICES - GENERAL	4,200,000.00	0	486,000.00
22020601	SECURITY SERVICES	4,200,000.00	0	486,000.00

220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	0	1,730,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	0	1,730,000.00
220209	FINANCIAL CHARGES - GENERAL	84,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	6,300,000.00	0	730,000.00
22021001	REFRESHMENT & MEALS	6,300,000.00	0	730,000.00
2203	LOANS AND ADVANCES	315,000.00	0	36,000.00
220301	STAFF LOANS & ADVANCES	315,000.00	0	36,000.00
22030101	MOTOR CYCLE ADVANCES	315,000.00	0	36,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	1,067,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	1,057,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	1,057,500,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010118	PURCHASE OF SCANNERS	0	0	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	1,037,500,000.00
2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 012305700100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	146,042,000.00	0	110,350,000.00
21	PERSONNEL COST	90,000,000.00	0	90,000,000.00
2101	SALARY	90,000,000.00	0	90,000,000.00
210101	SALARIES AND WAGES	90,000,000.00	0	90,000,000.00
21010101	SALARY	90,000,000.00	0	90,000,000.00
22	OTHER RECURRENT COSTS	29,542,000.00	0	350,000.00
2202	OVERHEAD COST	29,542,000.00	0	350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0	0
220202	UTILITIES - GENERAL	525,000.00	0	19,000.00
22020201	ELECTRICITY CHARGES	525,000.00	0	19,000.00

220203	MATERIALS & SUPPLIES - GENERAL	4,672,000.00	0	115,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000.00	0	26,000.00
22020302	BOOKS	105,000.00	0	2,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,050,000.00	0	26,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,467,000.00	0	61,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,405,000.00	0	158,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,050,000.00	0	26,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	0	26,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,625,000.00	0	65,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,000.00	0	26,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	105,000.00	0	2,000.00
22020406	OTHER MAINTENANCE SERVICES	525,000.00	0	13,000.00
220208	FUEL & LUBRICANTS - GENERAL	840,000.00	0	20,000.00
22020801	MOTOR VEHICLE FUEL COST	525,000.00	0	13,000.00
22020803	PLANT / GENERATOR FUEL COST	315,000.00	0	7,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	0	38,000.00
22021001	REFRESHMENT & MEALS	1,575,000.00	0	25,000.00
22021006	POSTAGES & COURIER SERVICES	525,000.00	0	13,000.00
23	CAPITAL EXPENDITURE	26,500,000.00	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	6,500,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,500,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,500,000.00	0	0
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	0	20,000,000.00

Borno State Government 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,160,400,000.00	0	859,226,000.00
21	PERSONNEL COST	269,600,000.00	0	374,756,000.00
2101	SALARY	257,675,000.00	0	224,756,000.00
210101	SALARIES AND WAGES	257,675,000.00	0	224,756,000.00
21010101	SALARY	257,675,000.00	0	224,756,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,925,000.00	0	150,000,000.00
210201	ALLOWANCES	11,925,000.00	0	150,000,000.00
21020101	NON REGULAR ALLOWANCES	11,925,000.00	0	150,000,000.00
22	OTHER RECURRENT COSTS	814,800,000.00	0	465,620,000.00
2202	OVERHEAD COST	814,800,000.00	0	465,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	161,400,000.00	0	54,232,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	101,000,000.00	0	1,732,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,400,000.00	0	52,500,000.00
220202	UTILITIES - GENERAL	20,200,000.00	0	2,207,000.00
22020201	ELECTRICITY CHARGES	10,200,000.00	0	1,107,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	0	1,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	76,500,000.00	0	38,690,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	365,000.00
22020303	NEWSPAPERS	10,000,000.00	0	525,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	0	21,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,000,000.00	0	16,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,600,000.00	0	12,343,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,600,000.00	0	7,423,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0	525,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0	3,670,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0	525,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0	200,000.00
220205	TRAINING - GENERAL	110,500,000.00	0	115,680,000.00
22020501	LOCAL TRAINING	100,500,000.00	0	105,180,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0	10,500,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	0	5,550,000.00
22020601	SECURITY SERVICES	10,000,000.00	0	5,250,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000.00	0	126,000,000.00
22020701	FINANCIAL CONSULTING	200,000,000.00	0	126,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,000,000.00	0	4,270,000.00
22020801	MOTOR VEHICLE FUEL COST	11,000,000.00	0	4,270,000.00
220209	FINANCIAL CHARGES - GENERAL	10,100,000.00	0	403,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,100,000.00	0	403,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	154,500,000.00	0	106,225,000.00
22021001	REFRESHMENT & MEALS	10,500,000.00	0	620,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	0	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	0	105,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	104,000,000.00	0	105,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	20,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	20,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	20,000.00
23	CAPITAL EXPENDITURE	76,000,000.00	0	18,850,000.00
2301	FIXED ASSETS PURCHASED	28,000,000.00	0	18,850,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000.00	0	18,850,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	12,500,000.00

23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,250,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	0	0
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	0	100,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	0	0
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,000,000.00	0	0
2303	REHABILITATION / REPAIRS	45,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000.00	0	0
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	1,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 012500500100 - ESTABLISHMENT DEPARTMENT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	34,500,000.00	0	10,174,000.00
21	PERSONNEL COST	29,500,000.00	0	9,174,000.00
2101	SALARY	28,000,000.00	0	9,174,000.00
210101	SALARIES AND WAGES	28,000,000.00	0	9,174,000.00
21010101	SALARY	28,000,000.00	0	9,174,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	0	0
210201	ALLOWANCES	1,500,000.00	0	0
21020101	NON REGULAR ALLOWANCES	1,500,000.00	0	0
22	OTHER RECURRENT COSTS	5,000,000.00	0	1,000,000.00
2202	OVERHEAD COST	5,000,000.00	0	1,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0	330,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	330,000.00
220202	UTILITIES - GENERAL	500,000.00	0	105,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	105,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	118,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	118,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	86,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	500,000.00	0	86,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	203,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	203,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	0	89,000.00
22020701	FINANCIAL CONSULTING	600,000.00	0	89,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0	69,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0	69,000.00

Borno State Government 2021 Budget Estimates: 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	240,900,000.00	0	245,000,000.00
21	PERSONNEL COST	212,830,000.00	0	170,000,000.00
2101	SALARY	212,830,000.00	0	170,000,000.00
210101	SALARIES AND WAGES	212,830,000.00	0	170,000,000.00
21010101	SALARY	212,830,000.00	0	170,000,000.00
22	OTHER RECURRENT COSTS	8,070,000.00	0	10,000,000.00
2202	OVERHEAD COST	7,525,000.00	0	9,476,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	961,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	961,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0	1,440,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	0	1,440,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	961,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	961,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	1,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	0	1,920,000.00
220205	TRAINING - GENERAL	0	0	915,000.00
22020501	LOCAL TRAINING	0	0	915,000.00
220206	OTHER SERVICES - GENERAL	0	0	412,000.00
22020601	SECURITY SERVICES	0	0	412,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	915,000.00
22020701	FINANCIAL CONSULTING	0	0	915,000.00
220208	FUEL & LUBRICANTS - GENERAL	436,000.00	0	419,000.00
22020801	MOTOR VEHICLE FUEL COST	436,000.00	0	419,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0	13,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0	13,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,579,000.00	0	1,520,000.00
22021001	REFRESHMENT & MEALS	1,579,000.00	0	1,520,000.00
2203	LOANS AND ADVANCES	545,000.00	0	524,000.00
220301	STAFF LOANS & ADVANCES	545,000.00	0	524,000.00
22030101	MOTOR CYCLE ADVANCES	545,000.00	0	524,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0	65,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	45,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	0
23050103	MONITORING AND EVALUATION	10,000,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR GENERAL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	160,232,000.00	0	322,201,000.00
21	PERSONNEL COST	118,327,000.00	0	186,201,000.00
2101	SALARY	118,327,000.00	0	186,201,000.00
210101	SALARIES AND WAGES	118,327,000.00	0	186,201,000.00
21010101	SALARY	118,327,000.00	0	186,201,000.00
22	OTHER RECURRENT COSTS	29,905,000.00	0	20,000,000.00
2202	OVERHEAD COST	29,705,000.00	0	19,902,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,045,000.00	0	2,060,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,520,000.00	0	1,470,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	525,000.00	0	590,000.00
220202	UTILITIES - GENERAL	880,000.00	0	540,000.00
22020201	ELECTRICITY CHARGES	240,000.00	0	147,000.00
22020203	INTERNET ACCESS CHARGES	640,000.00	0	393,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,155,000.00	0	1,292,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	525,000.00	0	984,000.00
22020302	BOOKS	60,000.00	0	29,000.00
22020303	NEWSPAPERS	60,000.00	0	29,000.00
22020304	MAGAZINES & PERIODICALS	10,000.00	0	4,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	246,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,446,000.00	0	3,142,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,500,000.00	0	492,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	735,000.00	0	984,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	949,000.00	0	1,470,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	105,000.00	0	98,000.00
22020406	OTHER MAINTENANCE SERVICES	157,000.00	0	98,000.00
220205	TRAINING - GENERAL	5,000,000.00	0	4,920,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	4,920,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	2,460,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0	2,460,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,207,000.00	0	885,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	639,000.00
22020803	PLANT / GENERATOR FUEL COST	207,000.00	0	246,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0	147,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	0	147,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,957,000.00	0	4,456,000.00
22021001	REFRESHMENT & MEALS	525,000.00	0	492,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	980,000.00
22021003	PUBLICITY & ADVERTISEMENTS	157,000.00	0	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	525,000.00	0	324,000.00
22021006	POSTAGES & COURIER SERVICES	175,000.00	0	246,000.00
22021007	WELFARE PACKAGES	525,000.00	0	984,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,050,000.00	0	1,230,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0	98,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0	98,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	0	98,000.00
23	CAPITAL EXPENDITURE	12,000,000.00	0	116,000,000.00
2301	FIXED ASSETS PURCHASED	7,000,000.00	0	16,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0	16,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	2,500,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	214,361,000.00	0	253,234,000.00
21	PERSONNEL COST	100,000,000.00	0	100,000,000.00
2101	SALARY	100,000,000.00	0	100,000,000.00

210101	SALARIES AND WAGES	100,000,000.00	0	100,000,000.00
21010101	SALARY	100,000,000.00	0	100,000,000.00
22	OTHER RECURRENT COSTS	99,361,000.00	0	103,234,000.00
2202	OVERHEAD COST	99,361,000.00	0	103,234,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0	15,460,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	15,460,000.00
220202	UTILITIES - GENERAL	3,861,000.00	0	6,050,000.00
22020201	ELECTRICITY CHARGES	3,861,000.00	0	1,200,000.00
22020202	TELEPHONE CHARGES	0	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	900,000.00
22020205	WATER RATES	0	0	950,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0	0	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	12,760,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	10,460,000.00
22020303	NEWSPAPERS	0	0	850,000.00
22020304	MAGAZINES & PERIODICALS	0	0	950,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	0	12,444,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	0	865,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	819,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	8,360,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	950,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	500,000.00
220205	TRAINING - GENERAL	20,000,000.00	0	12,200,000.00
22020501	LOCAL TRAINING	20,000,000.00	0	12,200,000.00
220206	OTHER SERVICES - GENERAL	0	0	8,080,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	6,280,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	14,130,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	0	9,890,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	1,200,000.00
22020703	LEGAL SERVICES	0	0	1,400,000.00
22020704	ENGINEERING SERVICES	0	0	1,640,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	0	5,750,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	0	1,450,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	0	4,300,000.00
220209	FINANCIAL CHARGES - GENERAL	5,500,000.00	0	1,250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,500,000.00	0	1,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	0	15,110,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0	2,000,000.00

22021006	POSTAGES & COURIER SERVICES	10,000,000.00	0	1,250,000.00
22021007	WELFARE PACKAGES	0	0	2,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	8,460,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0	50,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0	47,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0	47,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	7,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	0	2,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	1,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	2,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	500,000.00
23040101	TREE PLANTING	0	0	500,000.00

Borno State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	182,500,000.00	0	99,557,000.00
21	PERSONNEL COST	90,000,000.00	0	61,457,000.00
2101	SALARY	90,000,000.00	0	61,457,000.00
210101	SALARIES AND WAGES	90,000,000.00	0	61,457,000.00
21010101	SALARY	90,000,000.00	0	61,457,000.00
22	OTHER RECURRENT COSTS	47,500,000.00	0	15,000,000.00
2202	OVERHEAD COST	47,500,000.00	0	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	219,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	219,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0	732,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0	732,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0	538,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,000,000.00	0	209,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0	329,000.00
220205	TRAINING - GENERAL	15,000,000.00	0	0
22020501	LOCAL TRAINING	15,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	5,000,000.00	0	10,450,000.00
22020601	SECURITY SERVICES	5,000,000.00	0	10,450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	0	623,000.00
22020701	FINANCIAL CONSULTING	2,500,000.00	0	623,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	601,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0	601,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	209,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	209,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	0	628,000.00
22021001	REFRESHMENT & MEALS	4,500,000.00	0	314,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	0	314,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0	23,100,000.00
2301	FIXED ASSETS PURCHASED	23,000,000.00	0	16,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000.00	0	16,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	7,500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	7,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	7,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	5,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0	0	2,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	100,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	100,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000.00	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000.00	0	0
23040105	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	108,700,000.00	0	446,859,000.00
21	PERSONNEL COST	78,000,000.00	0	46,859,000.00

2101	SALARY	78,000,000.00	0	46,859,000.00
210101	SALARIES AND WAGES	78,000,000.00	0	46,859,000.00
21010101	SALARY	78,000,000.00	0	46,859,000.00
22	OTHER RECURRENT COSTS	14,700,000.00	0	352,300,000.00
2202	OVERHEAD COST	14,700,000.00	0	352,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	0	95,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	0	58,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	37,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0	51,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	27,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0	0	23,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0	45,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0	23,000,000.00
22020303	NEWSPAPERS	0	0	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	700,000.00	0	22,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	22,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	0	58,900,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	58,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	0	56,500,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	0	29,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	27,200,000.00
23	CAPITAL EXPENDITURE	16,000,000.00	0	47,700,000.00
2301	FIXED ASSETS PURCHASED	7,000,000.00	0	40,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0	40,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010108	PURCHASE OF BUSES	5,000,000.00	0	10,000,000.00
23010109	PURCHASE OF SEA BOATS	2,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	7,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2303	REHABILITATION / REPAIRS	7,000,000.00	0	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	0	7,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00	0	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000.00	0	200,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000.00	0	200,000.00
23040101	TREE PLANTING	0	0	200,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	0	0

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	303,834,000.00	0	716,936,000.00
21	PERSONNEL COST	8,134,000.00	0	15,936,000.00
2101	SALARY	8,134,000.00	0	15,936,000.00
210101	SALARIES AND WAGES	8,134,000.00	0	15,936,000.00
21010101	SALARY	8,134,000.00	0	15,936,000.00
22	OTHER RECURRENT COSTS	49,700,000.00	0	500,000,000.00
2202	OVERHEAD COST	49,700,000.00	0	500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000.00	0	97,820,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	0	23,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0	17,900,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	35,380,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	20,740,000.00
220202	UTILITIES - GENERAL	5,700,000.00	0	40,440,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	14,880,000.00
22020202	TELEPHONE CHARGES	1,700,000.00	0	9,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0	9,000,000.00
22020205	WATER RATES	1,000,000.00	0	7,560,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,900,000.00	0	42,540,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	0	14,880,000.00
22020302	BOOKS	1,400,000.00	0	7,170,000.00
22020303	NEWSPAPERS	1,000,000.00	0	7,170,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	0	6,490,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0	6,830,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	0	103,910,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	0	20,740,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	11,950,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	23,670,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0	23,670,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	14,880,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	9,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	56,120,000.00
22020501	LOCAL TRAINING	2,000,000.00	0	20,740,000.00
22020502	INTERNATIONAL TRAINING	0	0	35,380,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0	16,560,000.00
22020601	SECURITY SERVICES	0	0	9,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	0	7,560,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	17,640,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	9,020,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0	8,620,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0	41,710,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0	14,880,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	11,950,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0	14,880,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	7,160,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	7,160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	0	76,100,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	0	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	9,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0	14,880,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0	11,980,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	20,750,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0	10,490,000.00
23	CAPITAL EXPENDITURE	246,000,000.00	0	201,000,000.00
2301	FIXED ASSETS PURCHASED	168,000,000.00	0	101,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	168,000,000.00	0	101,000,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	25,000,000.00
23010106	PURCHASE OF VANS	0	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	0
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	152,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	28,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000.00	0	0
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	28,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	5,742,820,000.00	0	7,368,000,000.00
21	PERSONNEL COST	350,612,000.00	0	400,000,000.00
2101	SALARY	347,252,000.00	0	400,000,000.00
210101	SALARIES AND WAGES	347,252,000.00	0	400,000,000.00

21010101	SALARY	347,252,000.00	0	400,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,360,000.00	0	0
210201	ALLOWANCES	3,360,000.00	0	0
21020101	NON REGULAR ALLOWANCES	3,360,000.00	0	0
22	OTHER RECURRENT COSTS	27,208,000.00	0	12,000,000.00
2202	OVERHEAD COST	27,208,000.00	0	12,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	11,000,000.00	0	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0	1,800,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	920,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	920,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,208,000.00	0	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,208,000.00	0	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	0	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	0	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	0	2,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	1,200,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	0	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0	1,580,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0	1,580,000.00
23	CAPITAL EXPENDITURE	5,365,000,000.00	0	6,956,000,000.00
2301	FIXED ASSETS PURCHASED	822,000,000.00	0	566,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	822,000,000.00	0	566,000,000.00
23010106	PURCHASE OF VANS	10,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	460,000,000.00	0	550,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	350,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	205,000,000.00	0	740,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	205,000,000.00	0	740,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0	500,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	140,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0	0
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,000,000.00	0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	80,000,000.00	0	100,000,000.00
2303	REHABILITATION / REPAIRS	122,000,000.00	0	550,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,000,000.00	0	550,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	0	190,000,000.00

23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	30,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	0	160,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	24,000,000.00	0	0
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	35,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	90,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23,000,000.00	0	80,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000.00	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000.00	0	0
23040102	EROSION & FLOOD CONTROL	5,000,000.00	0	0
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	4,196,000,000.00	0	5,100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,196,000,000.00	0	5,100,000,000.00
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	1,350,000,000.00	0	700,000,000.00
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMM	2,846,000,000.00	0	4,400,000,000.00

Borno State Government 2021 Budget Estimates: 021502100100 - MOHAMET LAWAN COLLEGE OF AGRICULTURE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	427,350,000.00	0	381,500,000.00
21	PERSONNEL COST	339,000,000.00	0	304,000,000.00
2101	SALARY	314,000,000.00	0	304,000,000.00
210101	SALARIES AND WAGES	314,000,000.00	0	304,000,000.00
21010101	SALARY	314,000,000.00	0	304,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,000,000.00	0	0
210201	ALLOWANCES	25,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	25,000,000.00	0	0
22	OTHER RECURRENT COSTS	16,350,000.00	0	17,500,000.00
2202	OVERHEAD COST	16,100,000.00	0	16,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	3,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	0	0	3,700,000.00
22020501	LOCAL TRAINING	0	0	3,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	1,300,000.00

220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0	2,450,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0	2,450,000.00
2203	LOANS AND ADVANCES	250,000.00	0	1,000,000.00
220301	STAFF LOANS & ADVANCES	250,000.00	0	1,000,000.00
22030101	MOTOR CYCLE ADVANCES	250,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	72,000,000.00	0	60,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	22,000,000.00	0	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000.00	0	35,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,000,000.00	0	30,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0	10,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	0	0
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	8,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	8,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	0	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	3,000,000.00

Borno State Government 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	373,997,000.00	0	376,353,000.00
21	PERSONNEL COST	303,850,000.00	0	150,914,000.00
2101	SALARY	303,850,000.00	0	150,914,000.00
210101	SALARIES AND WAGES	303,850,000.00	0	150,914,000.00
21010101	SALARY	303,850,000.00	0	150,914,000.00
22	OTHER RECURRENT COSTS	25,147,000.00	0	3,500,000.00
2202	OVERHEAD COST	25,147,000.00	0	3,035,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00

220202	UTILITIES - GENERAL	1,000,000.00	0	900,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,000,000.00	0	700,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	50,000.00
22020601	SECURITY SERVICES	1,000,000.00	0	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,100,000.00	0	125,000.00
22020801	MOTOR VEHICLE FUEL COST	10,100,000.00	0	125,000.00
220209	FINANCIAL CHARGES - GENERAL	10,047,000.00	0	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,047,000.00	0	10,000.00
2203	LOANS AND ADVANCES	0	0	465,000.00
220301	STAFF LOANS & ADVANCES	0	0	465,000.00
22030101	MOTOR CYCLE ADVANCES	0	0	465,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0	221,939,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0	3,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0	3,500,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	34,162,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	34,162,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	0	34,162,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	0	0
2304	PRESERVATION OF THE ENVIRONMENT	0	0	109,277,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	109,277,000.00
23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	0	0	109,277,000.00
2305	OTHER CAPITAL PROJECTS	18,000,000.00	0	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000.00	0	75,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	0	0
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMM	12,000,000.00	0	75,000,000.00

Borno State Government 2021 Budget Estimates: 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	198,407,000.00	0	422,500,000.00
21	PERSONNEL COST	110,000,000.00	0	100,000,000.00

2101	SALARY	100,000,000.00	0	100,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	0	100,000,000.00
21010101	SALARY	100,000,000.00	0	100,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0	0
210201	ALLOWANCES	10,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	10,000,000.00	0	0
22	OTHER RECURRENT COSTS	9,407,000.00	0	2,500,000.00
2202	OVERHEAD COST	9,407,000.00	0	2,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,144,000.00	0	304,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,144,000.00	0	304,000.00
220202	UTILITIES - GENERAL	572,000.00	0	152,000.00
22020201	ELECTRICITY CHARGES	572,000.00	0	152,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,722,000.00	0	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,722,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	525,000.00	0	139,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	525,000.00	0	139,000.00
220208	FUEL & LUBRICANTS - GENERAL	228,000.00	0	60,000.00
22020801	MOTOR VEHICLE FUEL COST	228,000.00	0	60,000.00
220209	FINANCIAL CHARGES - GENERAL	114,000.00	0	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,000.00	0	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,102,000.00	0	315,000.00
22021001	REFRESHMENT & MEALS	1,102,000.00	0	315,000.00
23	CAPITAL EXPENDITURE	79,000,000.00	0	320,000,000.00
2301	FIXED ASSETS PURCHASED	19,000,000.00	0	250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000.00	0	250,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	19,000,000.00	0	250,000,000.00
2302	CONSTRUCTION / PROVISION	15,000,000.00	0	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	0	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	20,000,000.00
2303	REHABILITATION / REPAIRS	35,000,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.00	0	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	25,000,000.00	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0
23050103	MONITORING AND EVALUATION	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	939,269,000.00	0	1,632,905,000.00
21	PERSONNEL COST	715,269,000.00	0	423,305,000.00
2101	SALARY	715,269,000.00	0	423,305,000.00
210101	SALARIES AND WAGES	715,269,000.00	0	423,305,000.00
21010101	SALARY	715,269,000.00	0	423,305,000.00
22	OTHER RECURRENT COSTS	45,000,000.00	0	12,000,000.00
2202	OVERHEAD COST	45,000,000.00	0	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	0	995,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0	995,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0	621,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0	621,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	621,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	621,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	0	870,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	7,000,000.00	0	870,000.00
220205	TRAINING - GENERAL	20,000,000.00	0	8,880,000.00
22020501	LOCAL TRAINING	20,000,000.00	0	8,880,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	13,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	13,000.00
23	CAPITAL EXPENDITURE	179,000,000.00	0	1,197,600,000.00
2301	FIXED ASSETS PURCHASED	17,000,000.00	0	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0	60,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	542,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	542,600,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	242,600,000.00
2303	REHABILITATION / REPAIRS	0	0	225,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	225,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	0	225,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	0	0
23040103	WILDLIFE CONSERVATION	100,000,000.00	0	0

2305	OTHER CAPITAL PROJECTS	57,000,000.00	0	370,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	57,000,000.00	0	370,000,000.00
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	0	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0	0
23050103	MONITORING AND EVALUATION	2,000,000.00	0	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	0	0
23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	0	0	270,000,000.00

Borno State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE-HQTRS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	4,668,759,000.00	0	7,205,700,000.00
21	PERSONNEL COST	223,700,000.00	0	192,700,000.00
2101	SALARY	190,700,000.00	0	192,700,000.00
210101	SALARIES AND WAGES	190,700,000.00	0	192,700,000.00
21010101	SALARY	40,000,000.00	0	42,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	150,700,000.00	0	150,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,000,000.00	0	0
210201	ALLOWANCES	33,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	33,000,000.00	0	0
22	OTHER RECURRENT COSTS	1,775,059,000.00	0	6,500,000,000.00
2202	OVERHEAD COST	1,772,044,000.00	0	495,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000,000.00	0	31,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	0	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	0	10,500,000.00
220202	UTILITIES - GENERAL	100,000,000.00	0	10,500,000.00
22020201	ELECTRICITY CHARGES	100,000,000.00	0	10,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000,000.00	0	168,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000,000.00	0	84,000,000.00
22020302	BOOKS	150,000,000.00	0	84,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000,000.00	0	44,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	150,000,000.00	0	31,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000,000.00	0	12,600,000.00
220205	TRAINING - GENERAL	300,000,000.00	0	63,000,000.00
22020501	LOCAL TRAINING	150,000,000.00	0	42,000,000.00
22020502	INTERNATIONAL TRAINING	150,000,000.00	0	21,000,000.00
220206	OTHER SERVICES - GENERAL	26,000,000.00	0	23,100,000.00
22020601	SECURITY SERVICES	10,000,000.00	0	10,500,000.00
22020602	OFFICE RENT	16,000,000.00	0	12,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	140,000,000.00	0	84,000,000.00

22020701	FINANCIAL CONSULTING	50,000,000.00	0	63,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	90,000,000.00	0	21,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,000,000.00	0	21,000,000.00
22020801	MOTOR VEHICLE FUEL COST	11,000,000.00	0	21,000,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000,000.00	0	8,400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	0	4,200,000.00
22020902	INSURANCE PREMIUM	50,000,000.00	0	4,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	135,044,000.00	0	42,000,000.00
22021001	REFRESHMENT & MEALS	98,413,000.00	0	31,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	36,631,000.00	0	10,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,015,000.00	0	4,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,015,000.00	0	4,400,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	3,015,000.00	0	4,400,000.00
2206	PUBLIC DEBT CHARGES	0	0	6,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	0	0	6,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWING	0	0	6,000,000,000.00
23	CAPITAL EXPENDITURE	2,670,000,000.00	0	513,000,000.00
2301	FIXED ASSETS PURCHASED	2,520,000,000.00	0	513,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,520,000,000.00	0	513,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000,000.00	0	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	450,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0	0
2303	REHABILITATION / REPAIRS	150,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022000300100 - BUDGET AND PLANNING - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	600,200,000.00	0	231,000,000.00
21	PERSONNEL COST	321,000,000.00	0	125,000,000.00
2101	SALARY	321,000,000.00	0	125,000,000.00
210101	SALARIES AND WAGES	321,000,000.00	0	125,000,000.00
21010101	SALARY	321,000,000.00	0	125,000,000.00
22	OTHER RECURRENT COSTS	129,200,000.00	0	75,000,000.00
2202	OVERHEAD COST	129,100,000.00	0	74,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0	5,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	5,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000,000.00	0	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000.00	0	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	0	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	0	10,000,000.00
220205	TRAINING - GENERAL	25,000,000.00	0	20,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	0	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	8,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	0	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0	500,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	0	31,000,000.00
2301	FIXED ASSETS PURCHASED	130,000,000.00	0	31,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000.00	0	31,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	70,000,000.00	0	0
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	5,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	1,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0
23050103	MONITORING AND EVALUATION	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	6,738,900,000.00	0	14,451,209,212.83
21	PERSONNEL COST	6,560,000,000.00	0	12,498,369,212.83
2101	SALARY	330,000,000.00	0	300,000,000.00
210101	SALARIES AND WAGES	330,000,000.00	0	300,000,000.00
21010101	SALARY	330,000,000.00	0	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	0	0
210201	ALLOWANCES	20,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	20,000,000.00	0	0
2103	SOCIAL BENEFITS	6,210,000,000.00	0	12,198,369,212.83
210301	SOCIAL BENEFITS	6,210,000,000.00	0	12,198,369,212.83
21030101	GRATUITY	2,910,000,000.00	0	5,746,369,212.83
21030102	PENSION	3,300,000,000.00	0	6,452,000,000.00
22	OTHER RECURRENT COSTS	178,900,000.00	0	187,840,000.00
2202	OVERHEAD COST	178,900,000.00	0	187,840,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	0	15,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	5,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0	10,500,000.00
220202	UTILITIES - GENERAL	4,000,000.00	0	0
22020201	ELECTRICITY CHARGES	4,000,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000.00	0	36,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0	21,000,000.00
22020302	BOOKS	5,000,000.00	0	5,250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	10,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000,000.00	0	33,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	20,000,000.00	0	21,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	12,100,000.00
220205	TRAINING - GENERAL	15,000,000.00	0	26,250,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	15,750,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0	10,500,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	0	15,500,000.00
22020601	SECURITY SERVICES	15,000,000.00	0	10,250,000.00
22020602	OFFICE RENT	5,000,000.00	0	5,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	0	29,020,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	0	10,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0	18,520,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	0	15,750,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	0	10,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	0	5,250,000.00

220209	FINANCIAL CHARGES - GENERAL	9,900,000.00	0	5,220,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,900,000.00	0	5,220,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	0	10,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	5,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0	5,250,000.00
23	CAPITAL EXPENDITURE	0	0	1,765,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	1,765,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	1,765,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	1,500,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	250,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	15,000,000.00

Borno State Government 2021 Budget Estimates: 022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	202,429,000.00	0	371,000,000.00
21	PERSONNEL COST	120,000,000.00	0	111,000,000.00
2101	SALARY	111,000,000.00	0	111,000,000.00
210101	SALARIES AND WAGES	111,000,000.00	0	111,000,000.00
21010101	SALARY	111,000,000.00	0	111,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,000.00	0	0
210201	ALLOWANCES	9,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	9,000,000.00	0	0
22	OTHER RECURRENT COSTS	74,929,000.00	0	120,000,000.00
2202	OVERHEAD COST	74,929,000.00	0	117,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0	5,080,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	1,100,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	1,280,000.00
220202	UTILITIES - GENERAL	10,000,000.00	0	13,289,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	959,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	0	357,000.00
22020203	INTERNET ACCESS CHARGES	6,000,000.00	0	3,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	3,140,000.00
22020205	WATER RATES	0	0	143,000.00
22020206	SEWERAGE CHARGES	0	0	5,190,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,700,000.00	0	10,813,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0	5,207,000.00
22020302	BOOKS	0	0	356,000.00

22020303	NEWSPAPERS	700,000.00	0	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	0	2,850,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000.00	0	2,280,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,500,000.00	0	7,755,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,500,000.00	0	696,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0	626,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0	2,943,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0	2,877,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0	613,000.00
220205	TRAINING - GENERAL	5,000,000.00	0	5,670,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	2,820,000.00
22020502	INTERNATIONAL TRAINING	0	0	2,850,000.00
220206	OTHER SERVICES - GENERAL	2,300,000.00	0	2,683,000.00
22020601	SECURITY SERVICES	2,300,000.00	0	1,400,000.00
22020602	OFFICE RENT	0	0	356,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	927,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	2,001,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	0	945,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	449,000.00
22020703	LEGAL SERVICES	0	0	607,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0	2,154,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0	854,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0	1,300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	350,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,429,000.00	0	68,005,000.00
22021001	REFRESHMENT & MEALS	929,000.00	0	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0	1,300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	1,420,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	285,000.00
22021007	WELFARE PACKAGES	500,000.00	0	63,100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	2,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	2,200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	2,200,000.00
23	CAPITAL EXPENDITURE	7,500,000.00	0	140,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	65,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	3,000,000.00

23010118	PURCHASE OF SCANNERS	0	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	65,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	65,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	15,000,000.00
2303	REHABILITATION / REPAIRS	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	500,000.00	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	500,000.00	0	0
23040101	TREE PLANTING	500,000.00	0	0
2305	OTHER CAPITAL PROJECTS	2,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	0	0
23050103	MONITORING AND EVALUATION	1,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	803,376,000.00	0	4,101,000,000.00
21	PERSONNEL COST	115,000,000.00	0	100,000,000.00
2101	SALARY	105,000,000.00	0	100,000,000.00
210101	SALARIES AND WAGES	105,000,000.00	0	100,000,000.00
21010101	SALARY	105,000,000.00	0	100,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0	0
210201	ALLOWANCES	10,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	10,000,000.00	0	0
22	OTHER RECURRENT COSTS	18,376,000.00	0	1,012,000,000.00
2202	OVERHEAD COST	18,376,000.00	0	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,300,000.00	0	3,240,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,300,000.00	0	3,240,000.00
220202	UTILITIES - GENERAL	1,050,000.00	0	1,188,000.00
22020201	ELECTRICITY CHARGES	1,050,000.00	0	847,000.00
22020202	TELEPHONE CHARGES	0	0	341,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	0	1,840,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	0	1,840,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	0	884,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,200,000.00	0	884,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	1,100,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	1,100,000.00

220206	OTHER SERVICES - GENERAL	2,000,000.00	0	1,540,000.00
22020601	SECURITY SERVICES	2,000,000.00	0	1,540,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	525,000.00	0	534,000.00
22020701	FINANCIAL CONSULTING	525,000.00	0	534,000.00
220209	FINANCIAL CHARGES - GENERAL	126,000.00	0	184,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,000.00	0	184,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,575,000.00	0	1,490,000.00
22021001	REFRESHMENT & MEALS	1,575,000.00	0	1,490,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	1,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	1,000,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	0	0	1,000,000,000.00

23	CAPITAL EXPENDITURE	670,000,000.00	0	2,989,000,000.00
2301	FIXED ASSETS PURCHASED	45,000,000.00	0	89,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	0	89,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	52,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0	0
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	135,000,000.00	0	1,600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,000,000.00	0	1,600,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	35,000,000.00	0	0
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	0	1,600,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	50,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	440,000,000.00	0	1,250,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	440,000,000.00	0	1,250,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	0	0
23050103	MONITORING AND EVALUATION	30,000,000.00	0	0
23050107	MARGIN FOR INCREASES IN COSTS	380,000,000.00	0	750,000,000.00
23050134	CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAM	0	0	500,000,000.00

Borno State Government 2021 Budget Estimates: 022201800100 - BORNO INVESTMENT COMPANY LTD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,064,001,000.00	0	841,710,000.00
21	PERSONNEL COST	26,189,000.00	0	50,870,000.00
2101	SALARY	23,000,000.00	0	50,870,000.00
210101	SALARIES AND WAGES	23,000,000.00	0	50,870,000.00
21010101	SALARY	23,000,000.00	0	50,870,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,189,000.00	0	0
210201	ALLOWANCES	1,864,000.00	0	0
21020101	NON REGULAR ALLOWANCES	1,864,000.00	0	0
210202	SOCIAL CONTRIBUTIONS	1,325,000.00	0	0
21020203	GROUP LIFE INSURANCE	1,325,000.00	0	0
22	OTHER RECURRENT COSTS	17,812,000.00	0	105,840,000.00
2202	OVERHEAD COST	17,812,000.00	0	104,840,000.00

220201	TRAVEL& TRANSPORT - GENERAL	1,079,000.00	0	2,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,079,000.00	0	2,900,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	0
22020201	ELECTRICITY CHARGES	1,000,000.00	0	0
22020205	WATER RATES	1,000,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	537,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	450,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	87,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,520,000.00	0	620,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,300,000.00	0	142,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,220,000.00	0	128,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	77,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	73,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	200,000.00
220205	TRAINING - GENERAL	0	0	1,400,000.00
22020501	LOCAL TRAINING	0	0	1,400,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	960,000.00
22020601	SECURITY SERVICES	1,000,000.00	0	960,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	95,135,000.00
22020701	FINANCIAL CONSULTING	0	0	95,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	0	135,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	575,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	150,000.00
22020902	INSURANCE PREMIUM	0	0	425,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	5,213,000.00	0	2,413,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	330,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	112,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0	952,000.00
22021006	POSTAGES & COURIER SERVICES	2,213,000.00	0	1,019,000.00
2203	LOANS AND ADVANCES	0	0	1,000,000.00
220301	STAFF LOANS & ADVANCES	0	0	1,000,000.00
22030101	MOTOR CYCLE ADVANCES	0	0	1,000,000.00
23	CAPITAL EXPENDITURE	1,020,000,000.00	0	685,000,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	0	548,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	0	548,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	15,000,000.00
23010108	PURCHASE OF BUSES	100,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	0	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	0
23010143	PURCHASE OF SHARES & INVESTMENTS GENERAL	350,000,000.00	0	500,000,000.00
2302	CONSTRUCTION / PROVISION	310,000,000.00	0	136,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	310,000,000.00	0	136,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	310,000,000.00	0	136,500,000.00
2303	REHABILITATION / REPAIRS	70,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0	0
23030113	REHABILITATION / REPAIRS - ROADS	70,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	140,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	140,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	0	0
23050107	MARGIN FOR INCREASES IN COSTS	80,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022205200100 - BORNO STATE HOTELS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	55,000,000.00	0	33,000,000.00
21	PERSONNEL COST	35,000,000.00	0	33,000,000.00
2101	SALARY	33,000,000.00	0	33,000,000.00
210101	SALARIES AND WAGES	33,000,000.00	0	33,000,000.00
21010101	SALARY	33,000,000.00	0	33,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0	0

210201	ALLOWANCES	2,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	2,000,000.00	0	0
23	CAPITAL EXPENDITURE	20,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	0
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	0	0
2303	REHABILITATION / REPAIRS	10,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022205400100 - MONDAY MARKET COMPANY LIMITED - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	117,680,000.00	0	51,348,000.00
21	PERSONNEL COST	111,900,000.00	0	50,998,000.00
2101	SALARY	100,500,000.00	0	50,998,000.00
210101	SALARIES AND WAGES	100,500,000.00	0	50,998,000.00
21010101	SALARY	100,500,000.00	0	50,998,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,400,000.00	0	0
210201	ALLOWANCES	11,400,000.00	0	0
21020101	NON REGULAR ALLOWANCES	11,400,000.00	0	0
22	OTHER RECURRENT COSTS	5,780,000.00	0	350,000.00
2202	OVERHEAD COST	5,380,000.00	0	345,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0	79,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	79,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	65,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	65,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	31,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	5,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	26,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	56,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	20,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	36,000.00
220205	TRAINING - GENERAL	0	0	57,000.00
22020501	LOCAL TRAINING	0	0	57,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	0
22020601	SECURITY SERVICES	1,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	19,000.00
22020701	FINANCIAL CONSULTING	0	0	19,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0	0

22020801	MOTOR VEHICLE FUEL COST	300,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0	0
22020904	OTHER CRF BANK CHARGES	80,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0	38,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	27,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	11,000.00
2203	LOANS AND ADVANCES	400,000.00	0	5,000.00
220301	STAFF LOANS & ADVANCES	400,000.00	0	5,000.00
22030101	MOTOR CYCLE ADVANCES	400,000.00	0	0
22030102	BICYCLE ADVANCES	0	0	5,000.00

Borno State Government 2021 Budget Estimates: 022205400200 - KANO MOTOR PARK AND MARKET - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	23,850,000.00	0	12,403,000.00
21	PERSONNEL COST	22,700,000.00	0	11,803,000.00
2101	SALARY	22,700,000.00	0	11,803,000.00
210101	SALARIES AND WAGES	22,700,000.00	0	11,803,000.00
21010101	SALARY	22,700,000.00	0	11,803,000.00
22	OTHER RECURRENT COSTS	1,150,000.00	0	600,000.00
2202	OVERHEAD COST	1,050,000.00	0	548,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0	313,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	0	313,000.00
220202	UTILITIES - GENERAL	100,000.00	0	52,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	52,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	0	52,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	100,000.00	0	52,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	52,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0	52,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0	26,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	26,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0	53,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	53,000.00
2203	LOANS AND ADVANCES	100,000.00	0	52,000.00
220301	STAFF LOANS & ADVANCES	100,000.00	0	52,000.00
22030101	MOTOR CYCLE ADVANCES	100,000.00	0	52,000.00

Borno State Government 2021 Budget Estimates: 022205600100 - MAIDUGURI INTERNATIONAL HOTEL - Expenditure Summary by Economic				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	2,000,000.00	0	1,000,000,000.00
21	PERSONNEL COST	2,000,000.00	0	0
2101	SALARY	2,000,000.00	0	0
210101	SALARIES AND WAGES	2,000,000.00	0	0
21010101	SALARY	2,000,000.00	0	0
23	CAPITAL EXPENDITURE	0	0	1,000,000,000.00
2303	REHABILITATION / REPAIRS	0	0	1,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	1,000,000,000.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	0	0	1,000,000,000.00

Borno State Government 2021 Budget Estimates: 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	408,017,714.83	0	500,000,000.00
23	CAPITAL EXPENDITURE	408,017,714.83	0	500,000,000.00
2302	CONSTRUCTION / PROVISION	408,017,714.83	0	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	408,017,714.83	0	500,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	408,017,714.83	0	500,000,000.00

Borno State Government 2021 Budget Estimates: 022205800100 - SODA ASH COMPANY - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	15,500,000.00	0	6,524,000.00
21	PERSONNEL COST	15,500,000.00	0	6,174,000.00
2101	SALARY	15,000,000.00	0	6,174,000.00
210101	SALARIES AND WAGES	15,000,000.00	0	6,174,000.00
21010101	SALARY	15,000,000.00	0	6,174,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	0	0
210201	ALLOWANCES	500,000.00	0	0
21020101	NON REGULAR ALLOWANCES	500,000.00	0	0
22	OTHER RECURRENT COSTS	0	0	350,000.00
2202	OVERHEAD COST	0	0	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	350,000.00

Borno State Government 2021 Budget Estimates: 022205900100 - BORNO WIRE AND NAIL COMPANY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	11,750,000.00	0	257,850,000.00
21	PERSONNEL COST	8,300,000.00	0	7,500,000.00
2101	SALARY	7,500,000.00	0	7,500,000.00
210101	SALARIES AND WAGES	7,500,000.00	0	7,500,000.00
21010101	SALARY	7,500,000.00	0	7,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	0	0
210201	ALLOWANCES	800,000.00	0	0
21020101	NON REGULAR ALLOWANCES	800,000.00	0	0
22	OTHER RECURRENT COSTS	450,000.00	0	350,000.00
2202	OVERHEAD COST	350,000.00	0	321,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	0	57,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0	57,000.00
220202	UTILITIES - GENERAL	50,000.00	0	68,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0	68,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	0	68,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0	68,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	68,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	68,000.00
220205	TRAINING - GENERAL	0	0	13,000.00
22020501	LOCAL TRAINING	0	0	13,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	8,000.00
22020701	FINANCIAL CONSULTING	0	0	8,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	0	13,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0	13,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0	6,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	6,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0	20,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	20,000.00
2203	LOANS AND ADVANCES	100,000.00	0	29,000.00
220301	STAFF LOANS & ADVANCES	100,000.00	0	29,000.00
22030101	MOTOR CYCLE ADVANCES	100,000.00	0	29,000.00
23	CAPITAL EXPENDITURE	3,000,000.00	0	250,000,000.00
2301	FIXED ASSETS PURCHASED	3,000,000.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	0	0	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	250,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	250,000,000.00
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Borno State Government 2021 Budget Estimates: 022206000100 - NEITAL NIGERIA LIMITED - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	51,000,000.00	0	265,350,000.00
21	PERSONNEL COST	22,000,000.00	0	15,000,000.00
2101	SALARY	22,000,000.00	0	15,000,000.00
210101	SALARIES AND WAGES	22,000,000.00	0	15,000,000.00
21010101	SALARY	22,000,000.00	0	15,000,000.00
22	OTHER RECURRENT COSTS	13,000,000.00	0	350,000.00
2202	OVERHEAD COST	13,000,000.00	0	350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	50,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	50,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	25,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	25,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	50,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	0	50,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	25,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	25,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0	12,000.00
22020601	SECURITY SERVICES	500,000.00	0	12,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	0	6,000.00
22020701	FINANCIAL CONSULTING	250,000.00	0	6,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0	125,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0	125,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	0	7,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0	7,000.00
23	CAPITAL EXPENDITURE	16,000,000.00	0	250,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	250,000,000.00

2303	REHABILITATION / REPAIRS	5,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0	0
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	0	0
2304	PRESERVATION OF THE ENVIRONMENT	1,000,000.00	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,000,000.00	0	0
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	4,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	0	0
23050104	ANNIVERSARIES/CELEBRATIONS	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022206100100 - BORNO SUPPLY COMPANY (BOSCO) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	127,000,000.00	0	16,230,000.00
21	PERSONNEL COST	13,000,000.00	0	13,000,000.00
2101	SALARY	13,000,000.00	0	13,000,000.00
210101	SALARIES AND WAGES	13,000,000.00	0	13,000,000.00
21010101	SALARY	13,000,000.00	0	13,000,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	0	3,230,000.00
2202	OVERHEAD COST	2,000,000.00	0	2,948,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	1,100,000.00
220202	UTILITIES - GENERAL	100,000.00	0	110,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	110,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0	137,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	137,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	551,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	500,000.00	0	551,000.00
220205	TRAINING - GENERAL	500,000.00	0	552,000.00
22020501	LOCAL TRAINING	500,000.00	0	552,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0	220,000.00
22020601	SECURITY SERVICES	200,000.00	0	220,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	220,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0	220,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	58,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	58,000.00
2203	LOANS AND ADVANCES	0	0	282,000.00
220301	STAFF LOANS & ADVANCES	0	0	282,000.00

22030101	MOTOR CYCLE ADVANCES	0	0	282,000.00
23	CAPITAL EXPENDITURE	112,000,000.00	0	0
2301	FIXED ASSETS PURCHASED	80,000,000.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0	0
23010107	PURCHASE OF TRUCKS	20,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	0
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000.00	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000.00	0	0
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	20,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	12,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	0
23050103	MONITORING AND EVALUATION	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	150,000,000.00	0	1,563,128,000.00
21	PERSONNEL COST	3,000,000.00	0	34,628,000.00
2101	SALARY	1,000,000.00	0	34,628,000.00
210101	SALARIES AND WAGES	1,000,000.00	0	34,628,000.00
21010101	SALARY	1,000,000.00	0	34,628,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0	0
210201	ALLOWANCES	2,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	2,000,000.00	0	0
22	OTHER RECURRENT COSTS	61,000,000.00	0	12,000,000.00
2202	OVERHEAD COST	61,000,000.00	0	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	0	2,790,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	0	2,790,000.00
220202	UTILITIES - GENERAL	8,000,000.00	0	558,000.00
22020201	ELECTRICITY CHARGES	8,000,000.00	0	558,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	0	558,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	0	558,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	0	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	8,000,000.00	0	2,700,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	3,450,000.00
22020501	LOCAL TRAINING	2,000,000.00	0	3,450,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	0	558,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	0	558,000.00

220209	FINANCIAL CHARGES - GENERAL	8,000,000.00	0	1,386,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000.00	0	1,386,000.00
23	CAPITAL EXPENDITURE	86,000,000.00	0	1,516,500,000.00
2301	FIXED ASSETS PURCHASED	71,000,000.00	0	647,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	71,000,000.00	0	647,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000.00	0	250,000,000.00
23010106	PURCHASE OF VANS	0	0	125,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	0	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	0	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	8,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	869,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	869,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	0	0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	31,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	63,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	775,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	0
23050103	MONITORING AND EVALUATION	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	621,273,000.00	0	192,000,000.00
21	PERSONNEL COST	148,473,000.00	0	82,000,000.00
2101	SALARY	120,000,000.00	0	82,000,000.00
210101	SALARIES AND WAGES	120,000,000.00	0	82,000,000.00
21010101	SALARY	120,000,000.00	0	82,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,473,000.00	0	0
210201	ALLOWANCES	8,473,000.00	0	0
21020101	NON REGULAR ALLOWANCES	8,473,000.00	0	0
2103	SOCIAL BENEFITS	20,000,000.00	0	0
210301	SOCIAL BENEFITS	20,000,000.00	0	0
21030101	GRATUITY	20,000,000.00	0	0
22	OTHER RECURRENT COSTS	22,800,000.00	0	10,000,000.00
2202	OVERHEAD COST	21,800,000.00	0	9,703,000.00

220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	0	271,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	0	271,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0	893,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0	893,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	2,395,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	1,637,000.00
22020302	BOOKS	0	0	238,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	372,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	148,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	2,233,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	0	2,233,000.00
220205	TRAINING - GENERAL	0	0	74,000.00
22020501	LOCAL TRAINING	0	0	74,000.00
220206	OTHER SERVICES - GENERAL	0	0	498,000.00
22020601	SECURITY SERVICES	0	0	372,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	126,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	178,000.00
22020703	LEGAL SERVICES	0	0	178,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	1,780,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,780,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	1,381,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	446,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	297,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	223,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	297,000.00
22021007	WELFARE PACKAGES	0	0	118,000.00
2203	LOANS AND ADVANCES	1,000,000.00	0	297,000.00
220301	STAFF LOANS & ADVANCES	1,000,000.00	0	297,000.00
22030101	MOTOR CYCLE ADVANCES	1,000,000.00	0	297,000.00
23	CAPITAL EXPENDITURE	450,000,000.00	0	100,000,000.00
2301	FIXED ASSETS PURCHASED	450,000,000.00	0	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	450,000,000.00	0	100,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	0	0
23010108	PURCHASE OF BUSES	400,000,000.00	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	50,000,000.00	0	431,130,000.00
21	PERSONNEL COST	0	0	148,130,000.00

2101	SALARY	0	0	140,130,000.00
210101	SALARIES AND WAGES	0	0	140,130,000.00
21010101	SALARY	0	0	140,130,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	8,000,000.00
210201	ALLOWANCES	0	0	8,000,000.00
21020101	NON REGULAR ALLOWANCES	0	0	8,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	0	61,000,000.00
2202	OVERHEAD COST	50,000,000.00	0	61,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	3,000,000.00
220202	UTILITIES - GENERAL	0	0	3,000,000.00
22020201	ELECTRICITY CHARGES	0	0	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	24,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	18,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	1,500,000.00
220205	TRAINING - GENERAL	0	0	23,600,000.00
22020501	LOCAL TRAINING	0	0	23,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0	2,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	0	0	222,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	212,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	212,000,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	35,000,000.00
23010106	PURCHASE OF VANS	0	0	145,500,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	6,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	3,323,500,000.00	0	12,501,000,000.00
21	PERSONNEL COST	535,000,000.00	0	480,000,000.00
2101	SALARY	525,000,000.00	0	480,000,000.00
210101	SALARIES AND WAGES	525,000,000.00	0	480,000,000.00
21010101	SALARY	525,000,000.00	0	480,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0	0
210201	ALLOWANCES	10,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	10,000,000.00	0	0
22	OTHER RECURRENT COSTS	197,000,000.00	0	300,000,000.00
2202	OVERHEAD COST	195,000,000.00	0	298,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000.00	0	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	0	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	6,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	800,000.00
22020202	TELEPHONE CHARGES	0	0	200,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	4,000,000.00
22020302	BOOKS	0	0	700,000.00
22020303	NEWSPAPERS	0	0	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000,000.00	0	50,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	50,000,000.00	0	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	10,000,000.00
220205	TRAINING - GENERAL	23,000,000.00	0	23,000,000.00
22020501	LOCAL TRAINING	23,000,000.00	0	20,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	150,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	0	75,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	75,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	90,000,000.00	0	47,700,000.00
22020801	MOTOR VEHICLE FUEL COST	90,000,000.00	0	47,700,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	5,300,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	5,300,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0	2,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	2,591,500,000.00	0	11,721,000,000.00
2301	FIXED ASSETS PURCHASED	904,500,000.00	0	1,011,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	904,500,000.00	0	1,011,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	900,000,000.00	0	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	1,585,000,000.00	0	10,040,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,585,000,000.00	0	10,040,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	400,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000.00	0	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	60,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,185,000,000.00	0	9,480,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0	670,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0	670,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	0	670,000,000.00
2305	OTHER CAPITAL PROJECTS	2,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0	0
23050103	MONITORING AND EVALUATION	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,653,796,000.00	0	7,056,717,000.00
21	PERSONNEL COST	112,719,000.00	0	112,717,000.00
2101	SALARY	107,350,000.00	0	112,717,000.00
210101	SALARIES AND WAGES	107,350,000.00	0	112,717,000.00
21010101	SALARY	107,350,000.00	0	112,717,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,369,000.00	0	0
210201	ALLOWANCES	5,369,000.00	0	0
21020101	NON REGULAR ALLOWANCES	5,369,000.00	0	0
22	OTHER RECURRENT COSTS	66,077,000.00	0	61,000,000.00
2202	OVERHEAD COST	65,558,000.00	0	60,822,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	0
220202	UTILITIES - GENERAL	1,038,000.00	0	356,000.00

22020201	ELECTRICITY CHARGES	1,038,000.00	0	356,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0	4,560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0	4,560,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	2,100,000.00
220205	TRAINING - GENERAL	0	0	654,000.00
22020501	LOCAL TRAINING	0	0	654,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	0	1,370,000.00
22020601	SECURITY SERVICES	4,000,000.00	0	1,370,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	0	1,600,000.00
22020704	ENGINEERING SERVICES	50,000,000.00	0	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	416,000.00	0	142,000.00
22020801	MOTOR VEHICLE FUEL COST	416,000.00	0	142,000.00
220209	FINANCIAL CHARGES - GENERAL	104,000.00	0	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,000.00	0	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	50,000,000.00
2203	LOANS AND ADVANCES	519,000.00	0	178,000.00
220301	STAFF LOANS & ADVANCES	519,000.00	0	178,000.00
22030106	MOTOR VEHICLE ADVANCE	519,000.00	0	178,000.00
23	CAPITAL EXPENDITURE	1,475,000,000.00	0	6,883,000,000.00
2301	FIXED ASSETS PURCHASED	172,000,000.00	0	510,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	172,000,000.00	0	510,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	0	0
23010107	PURCHASE OF TRUCKS	100,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0	500,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	1,000,000,000.00	0	5,283,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	0	5,283,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	0	5,283,000,000.00
2303	REHABILITATION / REPAIRS	293,000,000.00	0	1,090,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	293,000,000.00	0	1,090,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	293,000,000.00	0	1,090,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	0
23050103	MONITORING AND EVALUATION	10,000,000.00	0	0

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,190,434,000.00	0	2,351,000,000.00
21	PERSONNEL COST	52,509,000.00	0	30,000,000.00
2101	SALARY	43,483,000.00	0	30,000,000.00
210101	SALARIES AND WAGES	43,483,000.00	0	30,000,000.00
21010101	SALARY	43,483,000.00	0	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,026,000.00	0	0
210201	ALLOWANCES	9,026,000.00	0	0
21020101	NON REGULAR ALLOWANCES	9,026,000.00	0	0
22	OTHER RECURRENT COSTS	328,925,000.00	0	12,000,000.00
2202	OVERHEAD COST	328,315,000.00	0	11,971,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,625,000.00	0	384,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,625,000.00	0	384,000.00
220202	UTILITIES - GENERAL	302,000,000.00	0	10,722,000.00
22020201	ELECTRICITY CHARGES	300,000,000.00	0	10,560,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	0	70,000.00
22020203	INTERNET ACCESS CHARGES	0	0	92,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,150,000.00	0	110,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,150,000.00	0	110,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0	36,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,050,000.00	0	36,000.00
220205	TRAINING - GENERAL	10,000,000.00	0	352,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	352,000.00
220206	OTHER SERVICES - GENERAL	2,100,000.00	0	73,000.00
22020601	SECURITY SERVICES	2,100,000.00	0	73,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	0	36,000.00
22020701	FINANCIAL CONSULTING	1,050,000.00	0	36,000.00
220208	FUEL & LUBRICANTS - GENERAL	420,000.00	0	14,000.00
22020801	MOTOR VEHICLE FUEL COST	420,000.00	0	14,000.00
220209	FINANCIAL CHARGES - GENERAL	420,000.00	0	14,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	420,000.00	0	14,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	0	230,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0	55,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	105,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0	70,000.00
2203	LOANS AND ADVANCES	210,000.00	0	15,000.00
220301	STAFF LOANS & ADVANCES	210,000.00	0	15,000.00
22030101	MOTOR CYCLE ADVANCES	210,000.00	0	15,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	400,000.00	0	14,000.00

220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000.00	0	14,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	400,000.00	0	14,000.00
23	CAPITAL EXPENDITURE	809,000,000.00	0	2,309,000,000.00
2301	FIXED ASSETS PURCHASED	4,000,000.00	0	59,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	0	59,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	750,000,000.00	0	2,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	750,000,000.00	0	2,000,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	250,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	740,000,000.00	0	1,500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	250,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000.00	0	0
2303	REHABILITATION / REPAIRS	50,000,000.00	0	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	250,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	40,000,000.00	0	250,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	146,487,000.00	0	87,000,000.00
21	PERSONNEL COST	104,869,000.00	0	60,000,000.00
2101	SALARY	68,869,000.00	0	60,000,000.00
210101	SALARIES AND WAGES	68,869,000.00	0	60,000,000.00
21010101	SALARY	68,869,000.00	0	60,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000.00	0	0
210201	ALLOWANCES	3,500,000.00	0	0
21020101	NON REGULAR ALLOWANCES	3,500,000.00	0	0
2103	SOCIAL BENEFITS	32,500,000.00	0	0
210301	SOCIAL BENEFITS	32,500,000.00	0	0
21030102	PENSION	32,500,000.00	0	0
22	OTHER RECURRENT COSTS	33,518,000.00	0	10,000,000.00
2202	OVERHEAD COST	32,468,000.00	0	8,900,000.00

220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	0	1,640,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0	1,640,000.00
220202	UTILITIES - GENERAL	238,000.00	0	249,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	238,000.00	0	249,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,612,000.00	0	1,504,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0	1,260,000.00
22020303	NEWSPAPERS	306,000.00	0	22,000.00
22020304	MAGAZINES & PERIODICALS	286,000.00	0	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	0	86,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	0	86,000.00
22020309	UNIFORMS & OTHER CLOTHING	420,000.00	0	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,306,000.00	0	597,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,100,000.00	0	79,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,043,000.00	0	147,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,371,000.00	0	315,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,000.00	0	24,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	226,000.00	0	16,000.00
22020406	OTHER MAINTENANCE SERVICES	226,000.00	0	16,000.00
220205	TRAINING - GENERAL	2,205,000.00	0	2,320,000.00
22020501	LOCAL TRAINING	2,205,000.00	0	2,320,000.00
220206	OTHER SERVICES - GENERAL	714,000.00	0	51,000.00
22020605	CLEANING & FUMIGATION SERVICES	714,000.00	0	51,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,823,000.00	0	713,000.00
22020701	FINANCIAL CONSULTING	645,000.00	0	45,000.00
22020703	LEGAL SERVICES	525,000.00	0	551,000.00
22020704	ENGINEERING SERVICES	551,000.00	0	39,000.00
22020705	ARCHITECTURAL SERVICES	441,000.00	0	31,000.00
22020706	SURVEYING SERVICES	661,000.00	0	47,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,758,000.00	0	1,290,000.00
22020801	MOTOR VEHICLE FUEL COST	1,191,000.00	0	1,250,000.00
22020803	PLANT / GENERATOR FUEL COST	567,000.00	0	40,000.00
220209	FINANCIAL CHARGES - GENERAL	396,000.00	0	28,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	226,000.00	0	16,000.00
22020902	INSURANCE PREMIUM	170,000.00	0	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,916,000.00	0	508,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0	72,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,800,000.00	0	202,000.00
22021003	PUBLICITY & ADVERTISEMENTS	599,000.00	0	43,000.00
22021004	MEDICAL EXPENSES-LOCAL	527,000.00	0	37,000.00
22021006	POSTAGES & COURIER SERVICES	377,000.00	0	25,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,613,000.00	0	129,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,050,000.00	0	1,100,000.00

220401	LOCAL GRANTS AND CONTRIBUTIONS	1,050,000.00	0	1,100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,050,000.00	0	1,100,000.00
23	CAPITAL EXPENDITURE	8,100,000.00	0	17,000,000.00
2301	FIXED ASSETS PURCHASED	100,000.00	0	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000.00	0	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,000.00
23010113	PURCHASE OF COMPUTERS	100,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2303	REHABILITATION / REPAIRS	8,000,000.00	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000.00	0	10,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	0	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 025300300100 - RURAL ELECTRIFICATION BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	544,991,000.00	0	1,151,412,000.00
21	PERSONNEL COST	74,531,000.00	0	68,212,000.00
2101	SALARY	67,531,000.00	0	68,212,000.00
210101	SALARIES AND WAGES	67,531,000.00	0	68,212,000.00
21010101	SALARY	67,531,000.00	0	68,212,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,000,000.00	0	0
210201	ALLOWANCES	7,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	7,000,000.00	0	0
22	OTHER RECURRENT COSTS	10,460,000.00	0	1,200,000.00
2202	OVERHEAD COST	10,160,000.00	0	1,184,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	320,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	320,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	160,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	267,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	267,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	427,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	0	427,000.00
220209	FINANCIAL CHARGES - GENERAL	160,000.00	0	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,000.00	0	10,000.00
2203	LOANS AND ADVANCES	300,000.00	0	16,000.00
220301	STAFF LOANS & ADVANCES	300,000.00	0	16,000.00
22030101	MOTOR CYCLE ADVANCES	300,000.00	0	16,000.00

23	CAPITAL EXPENDITURE	460,000,000.00	0	1,082,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	62,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	62,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0	810,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0	810,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	60,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	0	500,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0	0	250,000,000.00
2303	REHABILITATION / REPAIRS	400,000,000.00	0	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000,000.00	0	200,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	400,000,000.00	0	200,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	10,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 023800400100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	0	0	75,000,000.00
22	OTHER RECURRENT COSTS	0	0	31,500,000.00
2202	OVERHEAD COST	0	0	31,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	9,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	4,000,000.00
22020302	BOOKS	0	0	5,000,000.00
220205	TRAINING - GENERAL	0	0	4,000,000.00
22020501	LOCAL TRAINING	0	0	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	9,000,000.00
22021001	REFRESHMENT & MEALS	0	0	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	4,000,000.00
23	CAPITAL EXPENDITURE	0	0	43,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	23,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	23,500,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	5,000,000.00
23050103	MONITORING AND EVALUATION	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 025000100100 - FISCAL RESPONSIBILITY BOARD /AGENCY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	30,000,000.00	0	50,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	0	50,000,000.00
2202	OVERHEAD COST	30,000,000.00	0	50,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	10,000,000.00
220202	UTILITIES - GENERAL	0	0	5,000,000.00
22020201	ELECTRICITY CHARGES	0	0	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	5,000,000.00
220205	TRAINING - GENERAL	0	0	5,000,000.00
22020501	LOCAL TRAINING	0	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	5,000,000.00
22020601	SECURITY SERVICES	0	0	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,000,000.00
22020701	FINANCIAL CONSULTING	0	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	0	5,000,000.00
22021001	REFRESHMENT & MEALS	30,000,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Economic				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	2,936,600,000.00	0	3,146,797,000.00
21	PERSONNEL COST	546,000,000.00	0	427,482,000.00
2101	SALARY	546,000,000.00	0	373,982,000.00
210101	SALARIES AND WAGES	546,000,000.00	0	373,982,000.00
21010101	SALARY	546,000,000.00	0	373,982,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	53,500,000.00
210201	ALLOWANCES	0	0	53,500,000.00
21020101	NON REGULAR ALLOWANCES	0	0	53,500,000.00
22	OTHER RECURRENT COSTS	645,600,000.00	0	614,315,000.00
2202	OVERHEAD COST	645,600,000.00	0	614,315,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	0	39,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	0	25,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	14,000.00
220202	UTILITIES - GENERAL	322,000,000.00	0	110,500,000.00
22020201	ELECTRICITY CHARGES	300,000,000.00	0	110,000,000.00
22020203	INTERNET ACCESS CHARGES	22,000,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	0	2,093,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	8,000,000.00	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	0	93,000.00
220205	TRAINING - GENERAL	12,000,000.00	0	80,000.00
22020501	LOCAL TRAINING	12,000,000.00	0	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	260,500,000.00	0	501,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,500,000.00	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000,000.00	0	500,000,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	0	23,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0	23,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	0	80,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	0	80,000.00
23	CAPITAL EXPENDITURE	1,745,000,000.00	0	2,105,000,000.00
2301	FIXED ASSETS PURCHASED	1,020,000,000.00	0	1,610,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,020,000,000.00	0	1,610,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	150,000,000.00	0	100,000,000.00

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	865,000,000.00	0	750,000,000.00
23010141	PURCHASE OF CHEMICALS & OTHERS	0	0	750,000,000.00
2302	CONSTRUCTION / PROVISION	500,000,000.00	0	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	0	300,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000,000.00	0	300,000,000.00
2303	REHABILITATION / REPAIRS	215,000,000.00	0	175,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	215,000,000.00	0	175,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	150,000,000.00	0	150,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	40,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	20,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	20,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	0	20,000,000.00

Borno State Government 2021 Budget Estimates: 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	669,900,000.00	0	11,369,134,000.00
21	PERSONNEL COST	80,000,000.00	0	80,000,000.00
2101	SALARY	80,000,000.00	0	80,000,000.00
210101	SALARIES AND WAGES	80,000,000.00	0	80,000,000.00
21010101	SALARY	80,000,000.00	0	80,000,000.00
22	OTHER RECURRENT COSTS	49,900,000.00	0	145,840,000.00
2202	OVERHEAD COST	49,100,000.00	0	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	3,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	3,150,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	2,100,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	3,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	3,150,000.00
220205	TRAINING - GENERAL	21,000,000.00	0	26,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	5,000,000.00
22020502	INTERNATIONAL TRAINING	11,000,000.00	0	21,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	0	10,500,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	0	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	5,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	100,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	800,000.00	0	100,840,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000.00	0	100,840,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	800,000.00	0	840,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	0	0	100,000,000.00
23	CAPITAL EXPENDITURE	540,000,000.00	0	11,143,294,000.00
2301	FIXED ASSETS PURCHASED	175,000,000.00	0	490,194,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	175,000,000.00	0	490,194,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	137,300,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	301,300,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	175,000,000.00	0	51,594,000.00
2302	CONSTRUCTION / PROVISION	365,000,000.00	0	7,752,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	365,000,000.00	0	7,752,300,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0	60,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	1,054,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	265,000,000.00	0	4,449,600,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	2,188,700,000.00
2303	REHABILITATION / REPAIRS	0	0	622,900,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	622,900,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	171,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	451,400,000.00
2305	OTHER CAPITAL PROJECTS	0	0	2,277,900,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,277,900,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	197,300,000.00
23050103	MONITORING AND EVALUATION	0	0	263,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	1,817,600,000.00

Borno State Government 2021 Budget Estimates: 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	9,235,418,000.00	0	40,452,549,000.00
21	PERSONNEL COST	13,000,000.00	0	54,209,000.00
2101	SALARY	13,000,000.00	0	54,209,000.00
210101	SALARIES AND WAGES	13,000,000.00	0	54,209,000.00
21010101	SALARY	13,000,000.00	0	54,209,000.00
22	OTHER RECURRENT COSTS	230,418,000.00	0	12,000,000.00
2202	OVERHEAD COST	220,418,000.00	0	11,476,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	0	1,570,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0	1,570,000.00
220202	UTILITIES - GENERAL	44,000.00	0	76,000.00
22020201	ELECTRICITY CHARGES	44,000.00	0	76,000.00

220203	MATERIALS & SUPPLIES - GENERAL	4,400,000.00	0	231,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,400,000.00	0	231,000.00
220204	MAINTENANCE SERVICES - GENERAL	80,000,000.00	0	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	80,000,000.00	0	4,200,000.00
220205	TRAINING - GENERAL	5,000,000.00	0	262,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	262,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	0	1,000,000.00
22020601	SECURITY SERVICES	20,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	0	787,000.00
22020701	FINANCIAL CONSULTING	15,000,000.00	0	787,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,000,000.00	0	3,150,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000,000.00	0	3,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,974,000.00	0	200,000.00
22021001	REFRESHMENT & MEALS	5,974,000.00	0	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	0	524,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	0	524,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,000,000.00	0	262,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	0	262,000.00
23	CAPITAL EXPENDITURE	8,992,000,000.00	0	40,386,340,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	0	137,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	0	137,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00

23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	100,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	7,812,000,000.00	0	33,487,550,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,812,000,000.00	0	33,487,550,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112,000,000.00	0	0
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,800,000,000.00	0	9,500,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,900,000,000.00	0	3,327,800,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	0	0	25,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	19,895,250,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	219,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	20,000,000.00
2303	REHABILITATION / REPAIRS	820,000,000.00	0	510,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	820,000,000.00	0	510,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	800,000,000.00	0	25,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	135,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	0	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	0
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	0	200,000,000.00
2305	OTHER CAPITAL PROJECTS	260,000,000.00	0	6,251,790,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	260,000,000.00	0	6,251,790,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	0	0
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	10,000,000.00	0	1,120,000,000.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PE	50,000,000.00	0	3,682,250,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	190,000,000.00	0	1,449,540,000.00

Borno State Government 2021 Budget Estimates: 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	70,000,000.00	0	90,850,000.00
21	PERSONNEL COST	0	0	21,500,000.00
2101	SALARY	0	0	21,500,000.00
210101	SALARIES AND WAGES	0	0	21,500,000.00
21010101	SALARY	0	0	21,500,000.00
22	OTHER RECURRENT COSTS	70,000,000.00	0	69,350,000.00
2202	OVERHEAD COST	70,000,000.00	0	69,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	21,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	5,000,000.00
220202	UTILITIES - GENERAL	0	0	4,500,000.00
22020201	ELECTRICITY CHARGES	0	0	200,000.00
22020202	TELEPHONE CHARGES	0	0	300,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	1,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0	0	1,500,000.00
220205	TRAINING - GENERAL	0	0	15,000,000.00
22020501	LOCAL TRAINING	0	0	8,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,000,000.00
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,000,000.00	0	7,300,000.00
22021001	REFRESHMENT & MEALS	70,000,000.00	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	100,000.00
22021007	WELFARE PACKAGES	0	0	200,000.00

Borno State Government 2021 Budget Estimates: 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	78,000,000.00	0	44,500,000.00
21	PERSONNEL COST	59,000,000.00	0	15,000,000.00

2101	SALARY	59,000,000.00	0	15,000,000.00
210101	SALARIES AND WAGES	59,000,000.00	0	15,000,000.00
21010101	SALARY	59,000,000.00	0	15,000,000.00
22	OTHER RECURRENT COSTS	9,000,000.00	0	2,500,000.00
2202	OVERHEAD COST	9,000,000.00	0	2,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,275,000.00	0	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,275,000.00	0	500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	725,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	725,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	725,000.00	0	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	725,000.00	0	200,000.00
220205	TRAINING - GENERAL	5,000,000.00	0	525,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	525,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	27,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	17,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	2,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	842,000,000.00	0	1,231,340,000.00
21	PERSONNEL COST	223,645,000.00	0	200,000,000.00
2101	SALARY	223,645,000.00	0	200,000,000.00
210101	SALARIES AND WAGES	223,645,000.00	0	200,000,000.00
21010101	SALARY	223,645,000.00	0	200,000,000.00
22	OTHER RECURRENT COSTS	43,355,000.00	0	69,840,000.00
2202	OVERHEAD COST	40,855,000.00	0	19,315,000.00
220201	TRAVEL& TRANSPORT - GENERAL	25,000,000.00	0	6,430,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	0	6,430,000.00
220202	UTILITIES - GENERAL	1,355,000.00	0	1,160,000.00

22020201	ELECTRICITY CHARGES	1,355,000.00	0	1,160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	2,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0	2,100,000.00
22020601	SECURITY SERVICES	2,000,000.00	0	2,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0	525,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0	525,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	2,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	2,000,000.00
2203	LOANS AND ADVANCES	2,500,000.00	0	525,000.00
220301	STAFF LOANS & ADVANCES	2,500,000.00	0	525,000.00
22030101	MOTOR CYCLE ADVANCES	2,500,000.00	0	525,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	50,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	50,000,000.00
23	CAPITAL EXPENDITURE	575,000,000.00	0	961,500,000.00
2301	FIXED ASSETS PURCHASED	410,000,000.00	0	576,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	410,000,000.00	0	576,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	300,000,000.00	0	500,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	0	25,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	80,000,000.00	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	65,000,000.00	0	365,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000.00	0	365,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	50,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	35,000,000.00	0	35,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	280,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	70,000,000.00	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	0	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	0	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	55,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 031801100100 - STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	86,869,000.00	0	54,200,000.00
21	PERSONNEL COST	49,200,000.00	0	49,200,000.00
2101	SALARY	49,200,000.00	0	49,200,000.00
210101	SALARIES AND WAGES	49,200,000.00	0	49,200,000.00
21010101	SALARY	49,200,000.00	0	49,200,000.00
22	OTHER RECURRENT COSTS	37,669,000.00	0	5,000,000.00
2202	OVERHEAD COST	37,669,000.00	0	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,437,000.00	0	1,230,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,500,000.00	0	782,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	370,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	937,000.00	0	78,000.00
220202	UTILITIES - GENERAL	2,677,000.00	0	358,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	0	197,000.00
22020202	TELEPHONE CHARGES	150,000.00	0	12,000.00
22020203	INTERNET ACCESS CHARGES	1,150,000.00	0	94,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,000.00	0	6,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	97,000.00	0	49,000.00
220203	MATERIALS & SUPPLIES - GENERAL	630,000.00	0	461,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	333,000.00
22020302	BOOKS	0	0	86,000.00
22020303	NEWSPAPERS	25,000.00	0	2,000.00
22020304	MAGAZINES & PERIODICALS	0	0	16,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0	12,000.00
22020309	UNIFORMS & OTHER CLOTHING	75,000.00	0	6,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000.00	0	6,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,308,000.00	0	1,339,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	531,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0	358,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000.00	0	34,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	0	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0	12,000.00
22020406	OTHER MAINTENANCE SERVICES	58,000.00	0	4,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	187,000.00
22020501	LOCAL TRAINING	2,000,000.00	0	187,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	230,000.00	0	101,000.00
22020701	FINANCIAL CONSULTING	100,000.00	0	8,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	130,000.00	0	93,000.00

220208	FUEL & LUBRICANTS - GENERAL	520,000.00	0	430,000.00
22020801	MOTOR VEHICLE FUEL COST	520,000.00	0	430,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	19,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	19,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,617,000.00	0	875,000.00
22021001	REFRESHMENT & MEALS	5,200,000.00	0	428,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	0	12,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,100,000.00	0	12,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,100,000.00	0	337,000.00
22021006	POSTAGES & COURIER SERVICES	67,000.00	0	5,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	81,000.00

Borno State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,322,025,000.00	0	892,000,000.00
21	PERSONNEL COST	700,000,000.00	0	600,000,000.00
2101	SALARY	700,000,000.00	0	600,000,000.00
210101	SALARIES AND WAGES	700,000,000.00	0	600,000,000.00
21010101	SALARY	700,000,000.00	0	600,000,000.00
22	OTHER RECURRENT COSTS	556,025,000.00	0	250,000,000.00
2202	OVERHEAD COST	556,025,000.00	0	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000,000.00	0	57,690,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0	19,380,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0	14,950,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	0	11,900,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0	11,460,000.00
220202	UTILITIES - GENERAL	17,500,000.00	0	29,410,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	6,700,000.00
22020202	TELEPHONE CHARGES	4,000,000.00	0	4,470,000.00
22020203	INTERNET ACCESS CHARGES	9,500,000.00	0	7,130,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	3,630,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	0	7,480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	48,000,000.00	0	25,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0	7,940,000.00
22020302	BOOKS	15,000,000.00	0	4,750,000.00
22020303	NEWSPAPERS	2,000,000.00	0	2,790,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0	2,240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0	2,790,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0	3,350,000.00

22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	0	1,390,000.00
220204	MAINTENANCE SERVICES - GENERAL	95,000,000.00	0	37,590,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	20,000,000.00	0	6,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000,000.00	0	4,570,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000.00	0	4,970,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,000,000.00	0	11,730,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0	6,620,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0	3,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	0	14,540,000.00
22020501	LOCAL TRAINING	20,000,000.00	0	6,990,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0	7,550,000.00
220206	OTHER SERVICES - GENERAL	12,625,000.00	0	10,200,000.00
22020601	SECURITY SERVICES	2,625,000.00	0	1,470,000.00
22020602	OFFICE RENT	7,000,000.00	0	4,400,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	0	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	0	3,630,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	0	13,040,000.00
22020701	FINANCIAL CONSULTING	8,000,000.00	0	3,660,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0	7,630,000.00
22020703	LEGAL SERVICES	12,000,000.00	0	1,750,000.00
220208	FUEL & LUBRICANTS - GENERAL	75,000,000.00	0	16,980,000.00
22020801	MOTOR VEHICLE FUEL COST	40,000,000.00	0	6,990,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000.00	0	4,400,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	0	5,590,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0	110,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0	110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	102,880,000.00	0	45,190,000.00
22021001	REFRESHMENT & MEALS	16,000,000.00	0	4,190,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0	1,950,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	0	17,920,000.00
22021006	POSTAGES & COURIER SERVICES	1,880,000.00	0	4,800,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0	4,440,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	54,000,000.00	0	9,890,000.00
23	CAPITAL EXPENDITURE	66,000,000.00	0	42,000,000.00
2301	FIXED ASSETS PURCHASED	26,000,000.00	0	32,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,000,000.00	0	32,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	26,000,000.00	0	7,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	7,500,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00

2302	CONSTRUCTION / PROVISION	40,000,000.00	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	134,801,000.00	0	141,500,000.00
21	PERSONNEL COST	78,000,000.00	0	78,000,000.00
2101	SALARY	78,000,000.00	0	78,000,000.00
210101	SALARIES AND WAGES	78,000,000.00	0	78,000,000.00
21010101	SALARY	78,000,000.00	0	78,000,000.00
22	OTHER RECURRENT COSTS	43,751,000.00	0	30,000,000.00
2202	OVERHEAD COST	43,751,000.00	0	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0	17,660,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	4,740,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0	12,920,000.00
220202	UTILITIES - GENERAL	900,000.00	0	1,384,000.00
22020201	ELECTRICITY CHARGES	600,000.00	0	284,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0	1,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,125,000.00	0	1,067,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	525,000.00	0	498,000.00
22020303	NEWSPAPERS	75,000.00	0	71,000.00
22020309	UNIFORMS & OTHER CLOTHING	525,000.00	0	498,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,640,000.00	0	4,852,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,050,000.00	0	498,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	315,000.00	0	299,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0	2,850,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000.00	0	493,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	0	712,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,934,000.00	0	3,738,000.00
22020801	MOTOR VEHICLE FUEL COST	252,000.00	0	238,000.00
22020803	PLANT / GENERATOR FUEL COST	23,682,000.00	0	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,152,000.00	0	1,299,000.00
22021001	REFRESHMENT & MEALS	2,100,000.00	0	1,250,000.00
22021006	POSTAGES & COURIER SERVICES	52,000.00	0	49,000.00
23	CAPITAL EXPENDITURE	13,050,000.00	0	33,500,000.00
2301	FIXED ASSETS PURCHASED	13,050,000.00	0	33,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,050,000.00	0	33,500,000.00

23010105	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010118	PURCHASE OF SCANNERS	0	0	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,050,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	277,242,000.00	0	295,000,000.00
21	PERSONNEL COST	235,000,000.00	0	235,000,000.00
2101	SALARY	235,000,000.00	0	235,000,000.00
210101	SALARIES AND WAGES	235,000,000.00	0	235,000,000.00
21010101	SALARY	235,000,000.00	0	235,000,000.00
22	OTHER RECURRENT COSTS	22,242,000.00	0	10,000,000.00
2202	OVERHEAD COST	22,242,000.00	0	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	0	4,125,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,370,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	848,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0	907,000.00
220202	UTILITIES - GENERAL	1,760,000.00	0	524,000.00
22020201	ELECTRICITY CHARGES	1,384,000.00	0	424,000.00
22020202	TELEPHONE CHARGES	200,000.00	0	43,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0	7,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	26,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,162,000.00	0	2,374,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0	1,190,000.00
22020302	BOOKS	5,000,000.00	0	453,000.00
22020303	NEWSPAPERS	25,000.00	0	20,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0	678,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000.00	0	21,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,000.00	0	12,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,025,000.00	0	1,079,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	850,000.00	0	381,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0	339,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	225,000.00	0	84,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	0	148,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	0	127,000.00
220205	TRAINING - GENERAL	316,000.00	0	424,000.00
22020501	LOCAL TRAINING	316,000.00	0	424,000.00
220208	FUEL & LUBRICANTS - GENERAL	230,000.00	0	550,000.00
22020801	MOTOR VEHICLE FUEL COST	230,000.00	0	296,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	254,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0	3,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0	3,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	739,000.00	0	921,000.00
22021001	REFRESHMENT & MEALS	350,000.00	0	554,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0	21,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0	169,000.00
22021006	POSTAGES & COURIER SERVICES	89,000.00	0	8,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0	169,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	781,771,000.00	0	1,224,160,000.00
21	PERSONNEL COST	337,776,000.00	0	224,160,000.00
2101	SALARY	224,160,000.00	0	224,160,000.00
210101	SALARIES AND WAGES	224,160,000.00	0	224,160,000.00
21010101	SALARY	224,160,000.00	0	224,160,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,616,000.00	0	0
210201	ALLOWANCES	21,616,000.00	0	0
21020101	NON REGULAR ALLOWANCES	21,616,000.00	0	0
210202	SOCIAL CONTRIBUTIONS	92,000,000.00	0	0
21020203	GROUP LIFE INSURANCE	92,000,000.00	0	0
22	OTHER RECURRENT COSTS	306,995,000.00	0	500,000,000.00
2202	OVERHEAD COST	200,703,000.00	0	493,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,025,000.00	0	34,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,025,000.00	0	4,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	30,000,000.00
220202	UTILITIES - GENERAL	3,440,000.00	0	3,600,000.00
22020201	ELECTRICITY CHARGES	3,440,000.00	0	3,600,000.00

220203	MATERIALS & SUPPLIES - GENERAL	5,732,000.00	0	50,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,732,000.00	0	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,506,000.00	0	16,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	7,506,000.00	0	6,850,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	10,000,000.00
220205	TRAINING - GENERAL	50,000,000.00	0	40,500,000.00
22020501	LOCAL TRAINING	50,000,000.00	0	40,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	120,000,000.00
22020601	SECURITY SERVICES	0	0	120,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000,000.00	0	180,000,000.00
22020701	FINANCIAL CONSULTING	120,000,000.00	0	180,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	0	28,400,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0	8,400,000.00
22021007	WELFARE PACKAGES	0	0	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	5,000,000.00
2203	LOANS AND ADVANCES	4,000,000.00	0	4,000,000.00
220301	STAFF LOANS & ADVANCES	4,000,000.00	0	4,000,000.00
22030101	MOTOR CYCLE ADVANCES	4,000,000.00	0	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,292,000.00	0	2,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,292,000.00	0	2,400,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,292,000.00	0	2,400,000.00
2206	PUBLIC DEBT CHARGES	100,000,000.00	0	0
220603	INSURANCE PREMIUM	100,000,000.00	0	0
22060301	INTEREST - INTERNAL PUBLIC DEBT	100,000,000.00	0	0
23	CAPITAL EXPENDITURE	137,000,000.00	0	500,000,000.00
2301	FIXED ASSETS PURCHASED	17,000,000.00	0	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010118	PURCHASE OF SCANNERS	0	0	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	10,500,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0	125,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0	125,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	125,000,000.00
2303	REHABILITATION / REPAIRS	0	0	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	250,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0	100,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 032600200100 - PREROGATIVE OF MERCY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	7,930,000.00	0	10,500,000.00
21	PERSONNEL COST	500,000.00	0	10,000,000.00
2101	SALARY	0	0	10,000,000.00
210101	SALARIES AND WAGES	0	0	10,000,000.00
21010101	SALARY	0	0	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	0	0
210201	ALLOWANCES	500,000.00	0	0
21020101	NON REGULAR ALLOWANCES	500,000.00	0	0
22	OTHER RECURRENT COSTS	2,430,000.00	0	500,000.00
2202	OVERHEAD COST	2,430,000.00	0	500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	0	154,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0	154,000.00
220202	UTILITIES - GENERAL	500,000.00	0	102,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	102,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	102,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	102,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	500,000.00	0	0
220206	OTHER SERVICES - GENERAL	500,000.00	0	102,000.00
22020601	SECURITY SERVICES	500,000.00	0	102,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	24,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0	24,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0	16,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	0	16,000.00
23	CAPITAL EXPENDITURE	5,000,000.00	0	0
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	0
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	629,210,000.00	0	656,360,000.00

21	PERSONNEL COST	565,670,000.00	0	560,000,000.00
2101	SALARY	560,000,000.00	0	560,000,000.00
210101	SALARIES AND WAGES	560,000,000.00	0	560,000,000.00
21010101	SALARY	560,000,000.00	0	560,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,670,000.00	0	0
210201	ALLOWANCES	5,670,000.00	0	0
21020101	NON REGULAR ALLOWANCES	5,670,000.00	0	0
22	OTHER RECURRENT COSTS	15,140,000.00	0	31,360,000.00
2202	OVERHEAD COST	15,140,000.00	0	31,360,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,205,000.00	0	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,205,000.00	0	5,500,000.00
220202	UTILITIES - GENERAL	2,415,000.00	0	3,000,000.00
22020201	ELECTRICITY CHARGES	2,415,000.00	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,625,000.00	0	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,625,000.00	0	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,404,000.00	0	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,404,000.00	0	8,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	0
22020501	LOCAL TRAINING	1,000,000.00	0	0
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	0
22020601	SECURITY SERVICES	1,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	0	0
22020701	FINANCIAL CONSULTING	1,050,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	0	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,050,000.00	0	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	551,000.00	0	860,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	551,000.00	0	860,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	840,000.00	0	2,000,000.00
22021001	REFRESHMENT & MEALS	840,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	48,400,000.00	0	65,000,000.00
2301	FIXED ASSETS PURCHASED	18,400,000.00	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,400,000.00	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,400,000.00	0	0
2302	CONSTRUCTION / PROVISION	25,000,000.00	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0	0
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	0	0

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0	0
23050103	MONITORING AND EVALUATION	0	0	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	2,000,000.00

Borno State Government 2021 Budget Estimates: 032600700100 - HIGHER ISLAMIC SCHOOL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	134,106,000.00	0	139,200,000.00
21	PERSONNEL COST	130,000,000.00	0	130,000,000.00
2101	SALARY	130,000,000.00	0	130,000,000.00
210101	SALARIES AND WAGES	130,000,000.00	0	130,000,000.00
21010101	SALARY	130,000,000.00	0	130,000,000.00
22	OTHER RECURRENT COSTS	4,106,000.00	0	9,200,000.00
2202	OVERHEAD COST	4,106,000.00	0	9,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,050,000.00	0	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,050,000.00	0	2,000,000.00
220202	UTILITIES - GENERAL	545,000.00	0	1,500,000.00
22020201	ELECTRICITY CHARGES	545,000.00	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,300,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	105,000.00	0	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	105,000.00	0	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	52,000.00	0	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	52,000.00	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,000.00	0	1,150,000.00
22021001	REFRESHMENT & MEALS	54,000.00	0	1,150,000.00

Borno State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	636,500,000.00	0	2,517,000,000.00
21	PERSONNEL COST	115,000,000.00	0	105,000,000.00
2101	SALARY	115,000,000.00	0	105,000,000.00
210101	SALARIES AND WAGES	115,000,000.00	0	105,000,000.00

21010101	SALARY	115,000,000.00	0	105,000,000.00
22	OTHER RECURRENT COSTS	11,700,000.00	0	12,000,000.00
2202	OVERHEAD COST	11,700,000.00	0	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,025,000.00	0	2,994,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	495,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	1,980,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	525,000.00	0	519,000.00
220202	UTILITIES - GENERAL	0	0	94,000.00
22020201	ELECTRICITY CHARGES	0	0	94,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,125,000.00	0	2,360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,125,000.00	0	2,360,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	2,833,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,000,000.00	0	1,890,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	943,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	566,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	566,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0	26,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	26,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0	3,127,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	943,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0	566,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0	198,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0	1,420,000.00
23	CAPITAL EXPENDITURE	509,800,000.00	0	2,400,000,000.00
2301	FIXED ASSETS PURCHASED	309,800,000.00	0	182,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	309,800,000.00	0	182,000,000.00
23010104	PURCHASE MOTOR CYCLES	200,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	3,000,000.00
23010113	PURCHASE OF COMPUTERS	4,800,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000.00	0	150,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	25,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0	218,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0	218,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	0	148,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	2,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,000,000,000.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PE	0	0	2,000,000,000.00

Borno State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	355,150,000.00	0	1,156,150,000.00
21	PERSONNEL COST	134,400,000.00	0	129,150,000.00
2101	SALARY	129,150,000.00	0	129,150,000.00
210101	SALARIES AND WAGES	129,150,000.00	0	129,150,000.00
21010101	SALARY	129,150,000.00	0	129,150,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,250,000.00	0	0
210201	ALLOWANCES	5,250,000.00	0	0
21020101	NON REGULAR ALLOWANCES	5,250,000.00	0	0
22	OTHER RECURRENT COSTS	40,750,000.00	0	12,000,000.00
2202	OVERHEAD COST	40,750,000.00	0	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0	463,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	463,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	0
220202	UTILITIES - GENERAL	1,000,000.00	0	518,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	518,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	0	926,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	926,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0	3,978,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	1,850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	463,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0	277,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0	926,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0	185,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0	0	277,000.00
220205	TRAINING - GENERAL	3,150,000.00	0	847,000.00
22020501	LOCAL TRAINING	3,150,000.00	0	847,000.00
220206	OTHER SERVICES - GENERAL	0	0	463,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	463,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0	1,290,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0	1,290,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	0	926,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0	926,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	2,589,000.00

22021001	REFRESHMENT & MEALS	5,000,000.00	0	1,660,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	929,000.00

23	CAPITAL EXPENDITURE	180,000,000.00	0	1,015,000,000.00
2301	FIXED ASSETS PURCHASED	55,000,000.00	0	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000.00	0	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	0	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	0	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	40,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	45,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0	0
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	5,000,000.00	0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	0	0
2303	REHABILITATION / REPAIRS	40,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	0	0
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	0	0
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	20,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	40,000,000.00	0	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	0	1,000,000,000.00
23050103	MONITORING AND EVALUATION	40,000,000.00	0	0
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PE	0	0	1,000,000,000.00

Borno State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	5,089,700,000.00	0	16,502,560,000.00
21	PERSONNEL COST	302,000,000.00	0	202,060,000.00
2101	SALARY	290,000,000.00	0	202,060,000.00
210101	SALARIES AND WAGES	290,000,000.00	0	202,060,000.00
21010101	SALARY	290,000,000.00	0	202,060,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,000,000.00	0	0
210201	ALLOWANCES	12,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	12,000,000.00	0	0
22	OTHER RECURRENT COSTS	1,138,000,000.00	0	1,600,000,000.00
2202	OVERHEAD COST	1,128,000,000.00	0	1,583,020,000.00
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	0	15,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	0	15,700,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0	4,500,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	995,000,000.00	0	1,260,280,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	5,650,000.00
22020302	BOOKS	0	0	3,670,000.00

22020309	UNIFORMS & OTHER CLOTHING	90,000,000.00	0	28,290,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	169,750,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,000,000.00	0	1,052,920,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	7,160,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	2,830,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0	2,830,000.00
220205	TRAINING - GENERAL	91,300,000.00	0	16,270,000.00
22020501	LOCAL TRAINING	0	0	14,140,000.00
22020502	INTERNATIONAL TRAINING	91,300,000.00	0	2,130,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0	820,000.00
22020701	FINANCIAL CONSULTING	700,000.00	0	820,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000,000.00	0	278,290,000.00
22021001	REFRESHMENT & MEALS	21,000,000.00	0	28,290,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0	0	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	0	16,980,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	0	16,980,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	0	16,980,000.00
23	CAPITAL EXPENDITURE	3,649,700,000.00	0	14,700,500,000.00
2301	FIXED ASSETS PURCHASED	463,700,000.00	0	1,864,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	463,700,000.00	0	1,864,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000.00	0	60,000,000.00
23010108	PURCHASE OF BUSES	200,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	55,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	2,500,000.00
23010116	PURCHASE OF TYPEWRITERS	500,000.00	0	0
23010118	PURCHASE OF SCANNERS	0	0	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	40,000,000.00	0	0
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000.00	0	50,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	0	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0	1,100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0	50,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	0	25,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	0	10,000,000.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMEN	100,000,000.00	0	500,000,000.00
2302	CONSTRUCTION / PROVISION	3,075,000,000.00	0	6,998,795,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,075,000,000.00	0	6,998,795,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	0	0

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	0	0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,810,000,000.00	0	6,613,795,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000.00	0	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	0	125,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	40,000,000.00
2303	REHABILITATION / REPAIRS	111,000,000.00	0	2,585,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	111,000,000.00	0	2,585,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	0	2,550,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,000,000.00	0	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	2,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	2,500,000.00
23040101	TREE PLANTING	0	0	2,500,000.00
2305	OTHER CAPITAL PROJECTS	0	0	3,249,205,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	3,249,205,000.00
23050103	MONITORING AND EVALUATION	0	0	20,000,000.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PE	0	0	1,600,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	1,629,205,000.00

Borno State Government 2021 Budget Estimates: 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,150,632,498.00	77,775,329.85	26,994,571,787.17
21	PERSONNEL COST	236,632,498.00	77,775,329.85	119,630,787.17
2101	SALARY	111,632,498.00	77,775,329.85	119,630,787.17
210101	SALARIES AND WAGES	111,632,498.00	77,775,329.85	119,630,787.17
21010101	SALARY	111,632,498.00	77,775,329.85	119,630,787.17
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,000,000.00	0	0
210201	ALLOWANCES	125,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	125,000,000.00	0	0
22	OTHER RECURRENT COSTS	254,000,000.00	0	60,000,000.00
2202	OVERHEAD COST	254,000,000.00	0	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	6,660,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	6,660,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0	4,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	0	10,670,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	8,000,000.00	0	10,670,000.00
220205	TRAINING - GENERAL	110,000,000.00	0	13,330,000.00

22020501	LOCAL TRAINING	110,000,000.00	0	13,330,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	10,660,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	10,660,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	131,000,000.00	0	14,680,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	1,330,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	130,000,000.00	0	13,350,000.00
23	CAPITAL EXPENDITURE	660,000,000.00	0	26,814,941,000.00
2301	FIXED ASSETS PURCHASED	87,500,000.00	0	435,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,500,000.00	0	435,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	4,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	1,500,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	0	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	0	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	0	0
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENTS	50,000,000.00	0	350,000,000.00
2302	CONSTRUCTION / PROVISION	517,500,000.00	0	12,544,785,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	517,500,000.00	0	12,544,785,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	90,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000.00	0	1,854,631,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	100,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	10,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,500,000.00	0	10,420,154,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	1,087,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	1,087,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0	1,087,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	12,748,156,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	12,748,156,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	0	402,952,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	12,345,204,000.00

Borno State Government 2021 Budget Estimates: 051700800100 - BORNO STATE LIBRARY BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	168,000,000.00	0	386,989,000.00

21	PERSONNEL COST	134,000,000.00	0	73,989,000.00
2101	SALARY	126,000,000.00	0	73,989,000.00
210101	SALARIES AND WAGES	126,000,000.00	0	73,989,000.00
21010101	SALARY	126,000,000.00	0	73,989,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,000,000.00	0	0
210201	ALLOWANCES	8,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	8,000,000.00	0	0
22	OTHER RECURRENT COSTS	14,000,000.00	0	5,000,000.00
2202	OVERHEAD COST	14,000,000.00	0	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	364,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	364,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0	1,213,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0	728,000.00
22020203	INTERNET ACCESS CHARGES	0	0	485,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	1,358,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	485,000.00
22020303	NEWSPAPERS	0	0	145,000.00
22020304	MAGAZINES & PERIODICALS	0	0	728,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	679,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	194,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	485,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	485,000.00
22020501	LOCAL TRAINING	2,000,000.00	0	485,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	853,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0	125,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	728,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	48,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	48,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0	308,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	258,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	258,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	200,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	0
2303	REHABILITATION / REPAIRS	10,000,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	50,000,000.00

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	0	0
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000.00	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	558,856,000.00	0	1,291,200,000.00
21	PERSONNEL COST	520,000,000.00	0	261,000,000.00
2101	SALARY	520,000,000.00	0	261,000,000.00
210101	SALARIES AND WAGES	520,000,000.00	0	261,000,000.00
21010101	SALARY	520,000,000.00	0	261,000,000.00
22	OTHER RECURRENT COSTS	19,856,000.00	0	1,200,000.00
2202	OVERHEAD COST	19,856,000.00	0	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	350,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	110,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	110,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	120,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0	100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	300,000.00	0	100,000.00
220205	TRAINING - GENERAL	990,000.00	0	100,000.00
22020501	LOCAL TRAINING	990,000.00	0	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	376,000.00	0	150,000.00
22020801	MOTOR VEHICLE FUEL COST	123,000.00	0	50,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,000.00	0	50,000.00
22020803	PLANT / GENERATOR FUEL COST	139,000.00	0	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,590,000.00	0	250,000.00
22021001	REFRESHMENT & MEALS	14,190,000.00	0	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	0	50,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0	50,000.00
22021007	WELFARE PACKAGES	50,000.00	0	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0	50,000.00
23	CAPITAL EXPENDITURE	19,000,000.00	0	1,029,000,000.00
2301	FIXED ASSETS PURCHASED	4,000,000.00	0	24,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	0	24,000,000.00
23010108	PURCHASE OF BUSES	4,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00

23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	1,000,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	1,000,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BOARD - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	14,320,000.00	0	62,446,000.00
21	PERSONNEL COST	12,000,000.00	0	12,096,000.00
2101	SALARY	12,000,000.00	0	12,096,000.00
210101	SALARIES AND WAGES	12,000,000.00	0	12,096,000.00
21010101	SALARY	12,000,000.00	0	12,096,000.00
22	OTHER RECURRENT COSTS	2,320,000.00	0	350,000.00
2202	OVERHEAD COST	2,320,000.00	0	350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	262,000.00	0	152,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	262,000.00	0	152,000.00
220202	UTILITIES - GENERAL	105,000.00	0	61,000.00
22020201	ELECTRICITY CHARGES	105,000.00	0	61,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,953,000.00	0	61,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,953,000.00	0	61,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	76,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	76,000.00
23	CAPITAL EXPENDITURE	0	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
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2	EXPENDITURES	0	0	200,000,000.00
22	OTHER RECURRENT COSTS	0	0	115,500,000.00
2202	OVERHEAD COST	0	0	115,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	25,000,000.00
220202	UTILITIES - GENERAL	0	0	6,000,000.00
22020201	ELECTRICITY CHARGES	0	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	10,000,000.00
22020303	NEWSPAPERS	0	0	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	3,000,000.00
220205	TRAINING - GENERAL	0	0	2,000,000.00
22020501	LOCAL TRAINING	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	64,500,000.00
22021001	REFRESHMENT & MEALS	0	0	9,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	500,000.00
22021007	WELFARE PACKAGES	0	0	10,000,000.00
23	CAPITAL EXPENDITURE	0	0	84,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	74,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	74,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 051705400100 - BORNO STATE TEACHING SERVICE BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget

2	EXPENDITURES	4,226,000,000.00	0	3,671,750,000.00
21	PERSONNEL COST	4,200,000,000.00	0	3,358,750,000.00
2101	SALARY	4,000,000,000.00	0	3,358,750,000.00
210101	SALARIES AND WAGES	4,000,000,000.00	0	3,358,750,000.00
21010101	SALARY	4,000,000,000.00	0	3,358,750,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,000,000.00	0	0
210201	ALLOWANCES	200,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	200,000,000.00	0	0
22	OTHER RECURRENT COSTS	16,000,000.00	0	15,000,000.00
2202	OVERHEAD COST	16,000,000.00	0	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0	68,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000.00	0	68,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	204,000.00
22020201	ELECTRICITY CHARGES	0	0	68,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	0	136,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	136,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	136,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	705,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	136,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0	569,000.00
220205	TRAINING - GENERAL	3,200,000.00	0	13,630,000.00
22020501	LOCAL TRAINING	3,200,000.00	0	13,630,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0	68,000.00
22020601	SECURITY SERVICES	2,000,000.00	0	68,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	34,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	34,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	136,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	136,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0	19,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0	19,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	298,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	68,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	68,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
2302	CONSTRUCTION / PROVISION	0	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	130,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	130,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0	5,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	125,000,000.00

Borno State Government 2021 Budget Estimates: 051706500100 - EDUCATION TRUST FUND - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	9,638,000.00	0	2,843,020,000.00
21	PERSONNEL COST	7,460,000.00	0	90,000,000.00
2101	SALARY	7,460,000.00	0	90,000,000.00
210101	SALARIES AND WAGES	7,460,000.00	0	90,000,000.00
21010101	SALARY	7,460,000.00	0	90,000,000.00
22	OTHER RECURRENT COSTS	2,178,000.00	0	178,020,000.00
2202	OVERHEAD COST	2,178,000.00	0	178,020,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	0	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	7,000,000.00
220202	UTILITIES - GENERAL	250,000.00	0	2,840,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0	900,000.00
22020202	TELEPHONE CHARGES	0	0	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0	0	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0	5,000,000.00
22020302	BOOKS	0	0	10,000,000.00
22020303	NEWSPAPERS	0	0	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00
220205	TRAINING - GENERAL	0	0	70,000,000.00
22020501	LOCAL TRAINING	0	0	30,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	40,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,680,000.00
22020601	SECURITY SERVICES	0	0	960,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	720,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	20,000,000.00
22020701	FINANCIAL CONSULTING	0	0	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	0	3,500,000.00

22020801	MOTOR VEHICLE FUEL COST	50,000.00	0	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,378,000.00	0	35,000,000.00
22021001	REFRESHMENT & MEALS	1,378,000.00	0	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	20,000,000.00
23	CAPITAL EXPENDITURE	0	0	2,575,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	648,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	648,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	75,000,000.00
23010108	PURCHASE OF BUSES	0	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	8,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	390,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	50,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	15,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	1,090,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	1,090,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	250,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	135,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	475,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	230,000,000.00
2303	REHABILITATION / REPAIRS	0	0	582,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	582,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	382,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	0	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	5,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	5,000,000.00
23040101	TREE PLANTING	0	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	250,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	250,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	50,000,000.00
23050103	MONITORING AND EVALUATION	0	0	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	25,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	75,000,000.00

Borno State Government 2021 Budget Estimates: 051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,873,071,000.00	0	2,771,063,000.00
21	PERSONNEL COST	41,000,000.00	0	82,563,000.00
2101	SALARY	41,000,000.00	0	82,563,000.00
210101	SALARIES AND WAGES	41,000,000.00	0	82,563,000.00
21010101	SALARY	41,000,000.00	0	82,563,000.00
22	OTHER RECURRENT COSTS	558,071,000.00	0	620,000,000.00
2202	OVERHEAD COST	558,019,000.00	0	620,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	0	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0	2,000,000.00
220202	UTILITIES - GENERAL	2,284,000.00	0	10,000,000.00
22020201	ELECTRICITY CHARGES	759,000.00	0	2,000,000.00
22020202	TELEPHONE CHARGES	525,000.00	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,772,000.00	0	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,100,000.00	0	2,000,000.00
22020302	BOOKS	0	0	2,000,000.00
22020303	NEWSPAPERS	64,000.00	0	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,608,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,780,000.00	0	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,520,000.00	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,050,000.00	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	710,000.00	0	0
220205	TRAINING - GENERAL	3,625,000.00	0	30,000,000.00
22020501	LOCAL TRAINING	3,625,000.00	0	30,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0	2,000,000.00
22020601	SECURITY SERVICES	50,000.00	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,300,000.00	0	0
22020701	FINANCIAL CONSULTING	300,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	483,445,000.00	0	553,000,000.00

22020801	MOTOR VEHICLE FUEL COST	3,445,000.00	0	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	480,000,000.00	0	150,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	400,000,000.00
220209	FINANCIAL CHARGES - GENERAL	238,000.00	0	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	238,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	525,000.00	0	2,000,000.00
22021001	REFRESHMENT & MEALS	525,000.00	0	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	52,000.00	0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	52,000.00	0	0
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	52,000.00	0	0
23	CAPITAL EXPENDITURE	1,274,000,000.00	0	2,068,500,000.00
2301	FIXED ASSETS PURCHASED	372,000,000.00	0	493,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	372,000,000.00	0	493,500,000.00
23010107	PURCHASE OF TRUCKS	150,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	0	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	0	1,500,000.00
23010116	PURCHASE OF TYPEWRITERS	1,500,000.00	0	0
23010118	PURCHASE OF SCANNERS	500,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000.00	0	210,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	250,000,000.00
2302	CONSTRUCTION / PROVISION	655,000,000.00	0	1,260,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	655,000,000.00	0	1,260,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	450,000,000.00	0	750,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0	0
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	0	300,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	180,000,000.00
2303	REHABILITATION / REPAIRS	130,000,000.00	0	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000.00	0	200,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	0	150,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	20,000,000.00	0	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	30,000,000.00
2305	OTHER CAPITAL PROJECTS	117,000,000.00	0	115,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	117,000,000.00	0	115,000,000.00
23050101	RESEARCH AND DEVELOPMENT	67,000,000.00	0	75,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000.00	0	40,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	0	0

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,071,650,000.00	0	2,301,185,000.00
21	PERSONNEL COST	1,023,470,000.00	0	1,458,685,000.00
2101	SALARY	1,023,470,000.00	0	1,458,685,000.00
210101	SALARIES AND WAGES	1,023,470,000.00	0	1,458,685,000.00
21010101	SALARY	1,023,470,000.00	0	1,458,685,000.00
22	OTHER RECURRENT COSTS	18,180,000.00	0	140,000,000.00
2202	OVERHEAD COST	18,180,000.00	0	140,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,110,000.00	0	26,260,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,110,000.00	0	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	5,760,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	10,500,000.00
220202	UTILITIES - GENERAL	1,050,000.00	0	3,000,000.00
22020201	ELECTRICITY CHARGES	1,050,000.00	0	1,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	38,740,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	6,000,000.00
22020302	BOOKS	0	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	18,740,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,417,000.00	0	48,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,417,000.00	0	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0	0	5,000,000.00
22020413	MINOR ROAD MAINTENANCE	0	0	10,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,000,000.00
22020601	SECURITY SERVICES	0	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,000,000.00
22020701	FINANCIAL CONSULTING	0	0	4,000,000.00
22020703	LEGAL SERVICES	0	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,513,000.00	0	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	11,513,000.00	0	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	90,000.00	0	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0	1,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0	0	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	500,000.00
22021007	WELFARE PACKAGES	0	0	2,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0	702,500,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	0	25,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	227,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	227,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000.00	0	200,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	10,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	7,500,000.00
2303	REHABILITATION / REPAIRS	0	0	90,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	90,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	285,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	285,000,000.00
23050103	MONITORING AND EVALUATION	0	0	160,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	125,000,000.00

Borno State Government 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	928,500,000.00	0	1,155,573,000.00
21	PERSONNEL COST	850,000,000.00	0	930,573,000.00
2101	SALARY	850,000,000.00	0	885,573,000.00
210101	SALARIES AND WAGES	850,000,000.00	0	885,573,000.00
21010101	SALARY	850,000,000.00	0	885,573,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	45,000,000.00

210201	ALLOWANCES	0	0	45,000,000.00
21020101	NON REGULAR ALLOWANCES	0	0	45,000,000.00
22	OTHER RECURRENT COSTS	61,000,000.00	0	45,000,000.00
2202	OVERHEAD COST	61,000,000.00	0	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	5,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0	5,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	13,000,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	0	3,500,000.00
22020601	SECURITY SERVICES	50,000,000.00	0	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	4,000,000.00
22021001	REFRESHMENT & MEALS	0	0	4,000,000.00
23	CAPITAL EXPENDITURE	17,500,000.00	0	180,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	8,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	8,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	3,000,000.00
2303	REHABILITATION / REPAIRS	17,500,000.00	0	94,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,500,000.00	0	94,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	2,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	0	90,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,500,000.00	0	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	78,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	78,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	5,000,000.00
23050103	MONITORING AND EVALUATION	0	0	25,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	48,000,000.00

Borno State Government 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,134,512,000.00	0	724,319,000.00

21	PERSONNEL COST	890,000,000.00	0	520,567,000.00
2101	SALARY	890,000,000.00	0	520,567,000.00
210101	SALARIES AND WAGES	890,000,000.00	0	520,567,000.00
21010101	SALARY	890,000,000.00	0	520,567,000.00
22	OTHER RECURRENT COSTS	14,512,000.00	0	65,752,000.00
2202	OVERHEAD COST	14,512,000.00	0	65,752,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,512,000.00	0	22,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,512,000.00	0	8,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	6,430,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	7,720,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	9,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	3,000,000.00
22020202	TELEPHONE CHARGES	0	0	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0	9,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	3,750,000.00
22020302	BOOKS	0	0	5,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	11,220,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	6,360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	4,860,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0	4,600,000.00
22020601	SECURITY SERVICES	3,000,000.00	0	4,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	0	5,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0	3,682,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,182,000.00
23	CAPITAL EXPENDITURE	230,000,000.00	0	138,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	23,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	23,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0	55,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0	55,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000.00	0	5,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	5,000,000.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	0	35,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70,000,000.00	0	0
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000.00	0	0
2303	REHABILITATION / REPAIRS	30,000,000.00	0	12,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	12,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0	7,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	40,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	40,000,000.00
23040102	EROSION & FLOOD CONTROL	0	0	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	7,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	7,500,000.00
23050103	MONITORING AND EVALUATION	0	0	7,500,000.00

Borno State Government 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	756,000,000.00	0	891,535,000.00
21	PERSONNEL COST	717,500,000.00	0	560,535,000.00
2101	SALARY	717,500,000.00	0	560,535,000.00
210101	SALARIES AND WAGES	717,500,000.00	0	560,535,000.00
21010101	SALARY	717,500,000.00	0	560,535,000.00
22	OTHER RECURRENT COSTS	9,500,000.00	0	26,000,000.00
2202	OVERHEAD COST	9,500,000.00	0	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	3,000,000.00
22020302	BOOKS	1,000,000.00	0	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	0	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,000,000.00	0	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0	3,000,000.00
23	CAPITAL EXPENDITURE	29,000,000.00	0	305,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	19,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	19,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00

23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	75,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	15,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	100,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	5,000,000.00
2303	REHABILITATION / REPAIRS	0	0	31,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	31,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	1,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	5,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	5,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0	0	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	29,000,000.00	0	55,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,000,000.00	0	55,000,000.00
23050101	RESEARCH AND DEVELOPMENT	12,000,000.00	0	5,000,000.00
23050103	MONITORING AND EVALUATION	12,000,000.00	0	10,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	5,000,000.00	0	40,000,000.00

Borno State Government 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVERSITY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,119,100,000.00	0	4,980,000,000.00
21	PERSONNEL COST	350,000,000.00	0	900,000,000.00
2101	SALARY	350,000,000.00	0	900,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	0	900,000,000.00
21010101	SALARY	350,000,000.00	0	900,000,000.00
22	OTHER RECURRENT COSTS	14,100,000.00	0	180,000,000.00
2202	OVERHEAD COST	14,100,000.00	0	180,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	15,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	15,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	1,600,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	65,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	65,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	70,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	70,900,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	23,800,000.00
22020601	SECURITY SERVICES	1,000,000.00	0	23,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	3,200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0	0
23	CAPITAL EXPENDITURE	755,000,000.00	0	3,900,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	0	1,192,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0	1,192,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	30,000,000.00
23010108	PURCHASE OF BUSES	0	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0	50,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	5,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	400,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	75,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	60,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	0	5,000,000.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMEN	0	0	500,000,000.00
2302	CONSTRUCTION / PROVISION	675,000,000.00	0	2,473,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	675,000,000.00	0	2,473,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0	0
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000.00	0	250,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEN	0	0	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	325,000,000.00	0	2,000,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	25,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0	0
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	10,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0	0	8,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	235,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	235,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	25,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	10,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	200,000,000.00

Borno State Government 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	735,120,000.00	0	1,528,450,000.00
21	PERSONNEL COST	14,000,000.00	0	15,750,000.00
2101	SALARY	14,000,000.00	0	15,750,000.00
210101	SALARIES AND WAGES	14,000,000.00	0	15,750,000.00
21010101	SALARY	14,000,000.00	0	15,750,000.00
22	OTHER RECURRENT COSTS	19,120,000.00	0	1,200,000.00
2202	OVERHEAD COST	19,120,000.00	0	1,145,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	0	741,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	247,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0	247,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	247,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	165,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0	165,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	82,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	82,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	41,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	500,000.00	0	41,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,000.00	0	24,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000.00	0	24,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	0	82,000.00
22021001	REFRESHMENT & MEALS	6,500,000.00	0	82,000.00
2203	LOANS AND ADVANCES	0	0	55,000.00
220301	STAFF LOANS & ADVANCES	0	0	55,000.00
22030101	MOTOR CYCLE ADVANCES	0	0	55,000.00
23	CAPITAL EXPENDITURE	702,000,000.00	0	1,511,500,000.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	0	11,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0	11,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,500,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00

23010115	PURCHASE OF PHOTOCOPIING MACHINES	0	0	1,500,000.00
2305	OTHER CAPITAL PROJECTS	701,000,000.00	0	1,500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	701,000,000.00	0	1,500,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	701,000,000.00	0	1,500,000,000.00

Borno State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	10,667,000,000.00	0	7,086,000,000.00
21	PERSONNEL COST	561,000,000.00	0	401,000,000.00
2101	SALARY	401,000,000.00	0	401,000,000.00
210101	SALARIES AND WAGES	401,000,000.00	0	401,000,000.00
21010101	SALARY	401,000,000.00	0	401,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,000,000.00	0	0
210201	ALLOWANCES	160,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	160,000,000.00	0	0
22	OTHER RECURRENT COSTS	338,000,000.00	0	400,000,000.00
2202	OVERHEAD COST	334,500,000.00	0	396,910,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	48,720,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0	48,720,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0	22,150,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	0	22,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	1,770,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	1,770,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	2,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	2,650,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	48,720,000.00
22020501	LOCAL TRAINING	2,000,000.00	0	48,720,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	0	88,590,000.00
22020601	SECURITY SERVICES	10,000,000.00	0	88,590,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	1,770,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	0	1,770,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	2,700,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0	2,700,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0	890,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	0	890,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	306,000,000.00	0	178,950,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000,000.00	0	177,180,000.00
22021007	WELFARE PACKAGES	6,000,000.00	0	1,770,000.00
2203	LOANS AND ADVANCES	1,500,000.00	0	1,320,000.00

220301	STAFF LOANS & ADVANCES	1,500,000.00	0	1,320,000.00
22030101	MOTOR CYCLE ADVANCES	1,500,000.00	0	1,320,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	1,770,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0	1,770,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	0	1,770,000.00
23	CAPITAL EXPENDITURE	9,768,000,000.00	0	6,285,000,000.00
2301	FIXED ASSETS PURCHASED	5,437,000,000.00	0	585,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,437,000,000.00	0	585,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	237,000,000.00	0	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,200,000,000.00	0	500,000,000.00
2302	CONSTRUCTION / PROVISION	4,295,000,000.00	0	4,950,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,295,000,000.00	0	4,950,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	3,890,000,000.00	0	4,750,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	0	200,000,000.00
2303	REHABILITATION / REPAIRS	0	0	700,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	700,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	700,000,000.00
2305	OTHER CAPITAL PROJECTS	36,000,000.00	0	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,000,000.00	0	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	0	0
23050103	MONITORING AND EVALUATION	10,000,000.00	0	0
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	0	0
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	0	0	1,619,000,000.00
21	PERSONNEL COST	0	0	75,000,000.00
2101	SALARY	0	0	65,000,000.00
210101	SALARIES AND WAGES	0	0	65,000,000.00
21010101	SALARY	0	0	65,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	10,000,000.00

210201	ALLOWANCES	0	0	10,000,000.00
21020101	NON REGULAR ALLOWANCES	0	0	10,000,000.00
22	OTHER RECURRENT COSTS	0	0	50,000,000.00
2202	OVERHEAD COST	0	0	40,000,000.00
220202	UTILITIES - GENERAL	0	0	4,500,000.00
22020201	ELECTRICITY CHARGES	0	0	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,500,000.00
220205	TRAINING - GENERAL	0	0	6,500,000.00
22020501	LOCAL TRAINING	0	0	6,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	3,500,000.00
22020601	SECURITY SERVICES	0	0	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	4,000,000.00
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	12,500,000.00
22021001	REFRESHMENT & MEALS	0	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	8,500,000.00
22021007	WELFARE PACKAGES	0	0	2,000,000.00
2203	LOANS AND ADVANCES	0	0	10,000,000.00
220301	STAFF LOANS & ADVANCES	0	0	10,000,000.00
22030101	MOTOR CYCLE ADVANCES	0	0	10,000,000.00
23	CAPITAL EXPENDITURE	0	0	1,494,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	227,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	227,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	7,500,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	205,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	205,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	1,062,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	1,062,000,000.00

Borno State Government 2021 Budget Estimates: 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,020,900,000.00	1,058,900,000.00	542,000,000.00
21	PERSONNEL COST	620,000,000.00	1,020,000,000.00	500,000,000.00
2101	SALARY	600,000,000.00	1,000,000,000.00	500,000,000.00
210101	SALARIES AND WAGES	600,000,000.00	1,000,000,000.00	500,000,000.00
21010101	SALARY	600,000,000.00	1,000,000,000.00	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	20,000,000.00	0
210201	ALLOWANCES	20,000,000.00	20,000,000.00	0
21020101	NON REGULAR ALLOWANCES	20,000,000.00	20,000,000.00	0
22	OTHER RECURRENT COSTS	38,900,000.00	38,900,000.00	12,000,000.00
2202	OVERHEAD COST	38,200,000.00	38,200,000.00	11,473,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	2,630,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,630,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	791,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	791,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	1,320,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,320,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	10,000,000.00	2,630,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	10,000,000.00	2,630,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	1,320,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	1,320,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	152,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	152,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	2,630,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	2,630,000.00
2203	LOANS AND ADVANCES	700,000.00	700,000.00	527,000.00
220301	STAFF LOANS & ADVANCES	700,000.00	700,000.00	527,000.00
22030101	MOTOR CYCLE ADVANCES	700,000.00	700,000.00	527,000.00
23	CAPITAL EXPENDITURE	362,000,000.00	0	30,000,000.00
2301	FIXED ASSETS PURCHASED	95,000,000.00	0	28,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000.00	0	28,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000.00	0	15,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0	2,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	100,000,000.00	0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	2,000,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	0	0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0	0
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	0	0
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	0
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	17,000,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000.00	0	0
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	0
23050103	MONITORING AND EVALUATION	10,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 052110200100 - HOSPITALS MANAGEMENT BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	5,426,493,787.17	0	6,007,263,000.00
21	PERSONNEL COST	5,150,893,787.17	0	4,547,263,000.00
2101	SALARY	5,050,893,787.17	0	4,547,263,000.00
210101	SALARIES AND WAGES	5,050,893,787.17	0	4,547,263,000.00
21010101	SALARY	5,050,893,787.17	0	4,547,263,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000,000.00	0	0
210201	ALLOWANCES	100,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	100,000,000.00	0	0
22	OTHER RECURRENT COSTS	270,600,000.00	0	350,000,000.00
2202	OVERHEAD COST	270,600,000.00	0	350,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	13,000,000.00	0	21,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	6,000,000.00
220202	UTILITIES - GENERAL	9,600,000.00	0	11,100,000.00
22020201	ELECTRICITY CHARGES	5,100,000.00	0	6,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	0	3,000,000.00
22020205	WATER RATES	2,000,000.00	0	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000.00	0	37,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	0	11,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,000,000.00	0	36,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	0	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0	11,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	0	52,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	30,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0	22,000,000.00
220206	OTHER SERVICES - GENERAL	70,000,000.00	0	22,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000,000.00	0	22,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	3,000,000.00
22020701	FINANCIAL CONSULTING	0	0	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	90,000,000.00	0	153,000,000.00
22020801	MOTOR VEHICLE FUEL COST	90,000,000.00	0	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	147,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0	2,520,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	210,000.00
22020902	INSURANCE PREMIUM	2,000,000.00	0	2,100,000.00
22020904	OTHER CRF BANK CHARGES	0	0	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	0	11,880,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	1,180,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0	1,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0	2,100,000.00
23	CAPITAL EXPENDITURE	5,000,000.00	0	1,110,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	900,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	900,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	300,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0	0	500,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	200,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	200,000,000.00
23050103	MONITORING AND EVALUATION	0	0	200,000,000.00

Borno State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	445,900,000.00	0	523,784,000.00
21	PERSONNEL COST	370,000,000.00	0	200,000,000.00
2101	SALARY	350,000,000.00	0	200,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	0	200,000,000.00
21010101	SALARY	350,000,000.00	0	200,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	0	0
210201	ALLOWANCES	20,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	20,000,000.00	0	0
22	OTHER RECURRENT COSTS	15,900,000.00	0	18,784,000.00
2202	OVERHEAD COST	15,900,000.00	0	18,784,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	5,500,000.00
220202	UTILITIES - GENERAL	700,000.00	0	3,700,000.00
22020201	ELECTRICITY CHARGES	700,000.00	0	3,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	1,500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	1,500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	0	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0	1,584,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0	1,584,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	0	305,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	8,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00

23010115	PURCHASE OF PHOTOCOPIING MACHINES	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	0	290,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0	290,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0	0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0	0
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0	290,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	7,000,000.00
23050103	MONITORING AND EVALUATION	0	0	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	2,000,000.00

Borno State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	480,600,000.00	0	611,300,000.00
21	PERSONNEL COST	418,000,000.00	0	250,000,000.00
2101	SALARY	388,000,000.00	0	250,000,000.00
210101	SALARIES AND WAGES	388,000,000.00	0	250,000,000.00
21010101	SALARY	388,000,000.00	0	250,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,000,000.00	0	0
210201	ALLOWANCES	30,000,000.00	0	0
21020101	NON REGULAR ALLOWANCES	30,000,000.00	0	0
22	OTHER RECURRENT COSTS	10,600,000.00	0	56,300,000.00
2202	OVERHEAD COST	10,600,000.00	0	56,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0	8,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	8,500,000.00
220202	UTILITIES - GENERAL	600,000.00	0	7,500,000.00
22020201	ELECTRICITY CHARGES	600,000.00	0	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0	8,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	8,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	0	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,500,000.00	0	7,500,000.00
220205	TRAINING - GENERAL	500,000.00	0	7,500,000.00
22020501	LOCAL TRAINING	500,000.00	0	7,500,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0	4,500,000.00
22020601	SECURITY SERVICES	1,500,000.00	0	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	4,500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	3,500,000.00

22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0	3,800,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	3,800,000.00
23	CAPITAL EXPENDITURE	52,000,000.00	0	305,000,000.00
2301	FIXED ASSETS PURCHASED	52,000,000.00	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,000,000.00	0	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0	0
23010106	PURCHASE OF VANS	10,000,000.00	0	0
23010108	PURCHASE OF BUSES	12,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	0	0	290,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	290,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	290,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	5,000,000.00
23050103	MONITORING AND EVALUATION	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 052100800100 - BORNO STATE TEACHING HOSPITAL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	0	0	175,000,000.00
21	PERSONNEL COST	0	0	100,000,000.00
2101	SALARY	0	0	100,000,000.00
210101	SALARIES AND WAGES	0	0	100,000,000.00
21010101	SALARY	0	0	100,000,000.00
22	OTHER RECURRENT COSTS	0	0	75,000,000.00
2202	OVERHEAD COST	0	0	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	10,000,000.00
220202	UTILITIES - GENERAL	0	0	10,000,000.00
22020201	ELECTRICITY CHARGES	0	0	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	10,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	10,000,000.00
220205	TRAINING - GENERAL	0	0	10,000,000.00
22020501	LOCAL TRAINING	0	0	10,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	10,000,000.00
22020601	SECURITY SERVICES	0	0	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,000,000.00
22020701	FINANCIAL CONSULTING	0	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	5,000,000.00
22021001	REFRESHMENT & MEALS	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	667,735,000.00	0	3,051,550,000.00
21	PERSONNEL COST	274,550,000.00	0	274,550,000.00
2101	SALARY	274,550,000.00	0	274,550,000.00
210101	SALARIES AND WAGES	274,550,000.00	0	274,550,000.00
21010101	SALARY	274,550,000.00	0	274,550,000.00
22	OTHER RECURRENT COSTS	39,185,000.00	0	12,000,000.00
2202	OVERHEAD COST	39,185,000.00	0	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,759,000.00	0	3,320,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,759,000.00	0	3,320,000.00
220202	UTILITIES - GENERAL	3,229,000.00	0	1,920,000.00
22020201	ELECTRICITY CHARGES	3,229,000.00	0	1,920,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,050,000.00	0	2,420,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,050,000.00	0	2,420,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,839,000.00	0	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	8,839,000.00	0	2,200,000.00
220205	TRAINING - GENERAL	328,000.00	0	195,000.00
22020501	LOCAL TRAINING	328,000.00	0	195,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,189,000.00	0	305,000.00
22020701	FINANCIAL CONSULTING	2,189,000.00	0	305,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,000,000.00	0	290,000.00
22020801	MOTOR VEHICLE FUEL COST	11,000,000.00	0	290,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0	390,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0	390,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,291,000.00	0	960,000.00
22021001	REFRESHMENT & MEALS	3,291,000.00	0	960,000.00

23	CAPITAL EXPENDITURE	354,000,000.00	0	2,765,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	0	85,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	0	85,000,000.00
23010107	PURCHASE OF TRUCKS	40,000,000.00	0	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
2302	CONSTRUCTION / PROVISION	105,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,000.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0	0
2303	REHABILITATION / REPAIRS	9,000,000.00	0	655,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,000,000.00	0	655,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0	0	650,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	9,000,000.00	0	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	190,000,000.00	0	2,015,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	190,000,000.00	0	2,015,000,000.00
23040101	TREE PLANTING	90,000,000.00	0	250,000,000.00
23040102	EROSION & FLOOD CONTROL	100,000,000.00	0	1,615,000,000.00
23040103	WILDLIFE CONSERVATION	0	0	125,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	0	25,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	10,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	0	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,276,052,000.00	0	1,016,033,000.00
21	PERSONNEL COST	755,000,000.00	0	778,433,000.00
2101	SALARY	755,000,000.00	0	778,433,000.00
210101	SALARIES AND WAGES	755,000,000.00	0	778,433,000.00
21010101	SALARY	755,000,000.00	0	778,433,000.00
22	OTHER RECURRENT COSTS	39,052,000.00	0	143,600,000.00
2202	OVERHEAD COST	39,052,000.00	0	143,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	0	138,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	83,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	55,000.00

220202	UTILITIES - GENERAL	1,126,000.00	0	60,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	27,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	126,000.00	0	6,000.00
22020205	WATER RATES	500,000.00	0	27,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,540,000.00	0	1,494,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000.00	0	39,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	0	26,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0	26,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000.00	0	1,320,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0	83,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,480,000.00	0	845,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0	0	793,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	480,000.00	0	26,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	26,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	111,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	52,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0	59,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	0	533,000.00
22020601	SECURITY SERVICES	0	0	158,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000.00	0	111,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	0	264,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	52,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	0	52,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	0	140,303,000.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	0	140,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0	303,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,406,000.00	0	64,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,480,000.00	0	27,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	926,000.00	0	37,000.00
23	CAPITAL EXPENDITURE	482,000,000.00	0	94,000,000.00
2301	FIXED ASSETS PURCHASED	232,000,000.00	0	29,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	232,000,000.00	0	29,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	0	0
23010106	PURCHASE OF VANS	32,000,000.00	0	20,000,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	150,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	0	0

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0	0
2303	REHABILITATION / REPAIRS	100,000,000.00	0	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0	65,000,000.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	100,000,000.00	0	65,000,000.00

Borno State Government 2021 Budget Estimates: 053505600100 - AFORESTATION PROJECT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	103,800,000.00	0	100,600,000.00
21	PERSONNEL COST	100,000,000.00	0	100,000,000.00
2101	SALARY	100,000,000.00	0	100,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	0	100,000,000.00
21010101	SALARY	100,000,000.00	0	100,000,000.00
22	OTHER RECURRENT COSTS	3,800,000.00	0	600,000.00
2202	OVERHEAD COST	3,800,000.00	0	600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0	103,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	103,000.00
220202	UTILITIES - GENERAL	100,000.00	0	103,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	103,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0	187,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	187,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,150,000.00	0	103,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,150,000.00	0	103,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0	104,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	104,000.00

Borno State Government 2021 Budget Estimates: 053505800100 - BORNO STATE TROPICAL FOREST ACTION PROGRAMME - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	100,000.00	0	0
22	OTHER RECURRENT COSTS	100,000.00	0	0
2202	OVERHEAD COST	100,000.00	0	0
220201	TRAVEL& TRANSPORT - GENERAL	25,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000.00	0	0
220202	UTILITIES - GENERAL	20,000.00	0	0
22020201	ELECTRICITY CHARGES	20,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	20,000.00	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	0	0

220208	FUEL & LUBRICANTS - GENERAL	15,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	15,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0	0

Borno State Government 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS DEVELOPMENT - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,257,240,000.00	0	2,636,000,000.00
21	PERSONNEL COST	41,000,000.00	0	41,000,000.00
2101	SALARY	41,000,000.00	0	41,000,000.00
210101	SALARIES AND WAGES	41,000,000.00	0	41,000,000.00
21010101	SALARY	41,000,000.00	0	41,000,000.00
22	OTHER RECURRENT COSTS	11,240,000.00	0	12,000,000.00
2202	OVERHEAD COST	11,240,000.00	0	11,953,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	0	2,490,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,600,000.00	0	2,490,000.00
220202	UTILITIES - GENERAL	200,000.00	0	191,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	191,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,450,000.00	0	1,390,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,450,000.00	0	1,390,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	2,870,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	2,870,000.00
220205	TRAINING - GENERAL	1,145,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	1,145,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	479,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	0	479,000.00
220208	FUEL & LUBRICANTS - GENERAL	255,000.00	0	133,000.00
22020801	MOTOR VEHICLE FUEL COST	255,000.00	0	133,000.00
220209	FINANCIAL CHARGES - GENERAL	90,000.00	0	180,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	3,220,000.00
22021001	REFRESHMENT & MEALS	0	0	3,220,000.00
2203	LOANS AND ADVANCES	0	0	47,000.00
220301	STAFF LOANS & ADVANCES	0	0	47,000.00
22030101	MOTOR CYCLE ADVANCES	0	0	47,000.00
23	CAPITAL EXPENDITURE	1,205,000,000.00	0	2,583,000,000.00
2301	FIXED ASSETS PURCHASED	125,000,000.00	0	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,000,000.00	0	12,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0	0

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	0	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	0	5,000,000.00

2302	CONSTRUCTION / PROVISION	230,000,000.00	0	220,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	0	220,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	230,000,000.00	0	220,000,000.00
2303	REHABILITATION / REPAIRS	250,000,000.00	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000.00	0	10,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	0	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	250,000,000.00	0	0
2304	PRESERVATION OF THE ENVIRONMENT	0	0	1,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	1,000,000.00
23040101	TREE PLANTING	0	0	1,000,000.00
2305	OTHER CAPITAL PROJECTS	600,000,000.00	0	2,340,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	600,000,000.00	0	2,340,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	600,000,000.00	0	30,000,000.00
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	0	0	500,000,000.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PE	0	0	1,500,000,000.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0	0	310,000,000.00

Borno State Government 2021 Budget Estimates: 053905100100 - BORNO STATE SPORTS COUNCIL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	205,400,000.00	0	235,000,000.00
21	PERSONNEL COST	154,000,000.00	0	180,000,000.00
2101	SALARY	154,000,000.00	0	180,000,000.00
210101	SALARIES AND WAGES	154,000,000.00	0	180,000,000.00
21010101	SALARY	154,000,000.00	0	180,000,000.00
22	OTHER RECURRENT COSTS	31,400,000.00	0	5,000,000.00
2202	OVERHEAD COST	31,400,000.00	0	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0	1,069,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0	695,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	374,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0	81,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	81,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,500,000.00	0	877,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0	354,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	0	34,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,500,000.00	0	374,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000.00	0	115,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,400,000.00	0	447,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	0	149,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	0	68,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0	149,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0	81,000.00
220205	TRAINING - GENERAL	500,000.00	0	1,400,000.00
22020501	LOCAL TRAINING	500,000.00	0	40,000.00
22020502	INTERNATIONAL TRAINING	0	0	1,360,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	126,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	126,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	1,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	1,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0	50,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	50,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	0	0
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 053905400100 - EL-KANEMI WARRIORS FOOTBALL CLUB - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	92,480,000.00	0	11,896,000.00
21	PERSONNEL COST	80,000,000.00	0	6,896,000.00
2101	SALARY	80,000,000.00	0	6,896,000.00
210101	SALARIES AND WAGES	80,000,000.00	0	6,896,000.00
21010101	SALARY	80,000,000.00	0	6,896,000.00
22	OTHER RECURRENT COSTS	12,480,000.00	0	5,000,000.00
2202	OVERHEAD COST	12,280,000.00	0	4,893,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0	1,320,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0	1,320,000.00
220202	UTILITIES - GENERAL	800,000.00	0	421,000.00
22020201	ELECTRICITY CHARGES	800,000.00	0	421,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	263,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	263,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0	1,320,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,500,000.00	0	1,320,000.00
220205	TRAINING - GENERAL	3,400,000.00	0	474,000.00
22020501	LOCAL TRAINING	3,400,000.00	0	474,000.00
220206	OTHER SERVICES - GENERAL	0	0	263,000.00
22020601	SECURITY SERVICES	0	0	263,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0	263,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	0	263,000.00

220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	527,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	527,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0	42,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	0	42,000.00
2203	LOANS AND ADVANCES	200,000.00	0	107,000.00
220301	STAFF LOANS & ADVANCES	200,000.00	0	107,000.00
22030101	MOTOR CYCLE ADVANCES	200,000.00	0	107,000.00

Borno State Government 2021 Budget Estimates: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	710,000,000.00	0	381,000,000.00
21	PERSONNEL COST	67,200,000.00	0	67,000,000.00
2101	SALARY	67,200,000.00	0	67,000,000.00
210101	SALARIES AND WAGES	67,200,000.00	0	67,000,000.00
21010101	SALARY	67,200,000.00	0	67,000,000.00
22	OTHER RECURRENT COSTS	537,800,000.00	0	179,000,000.00
2202	OVERHEAD COST	235,800,000.00	0	175,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	0	28,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	0	28,500,000.00
220202	UTILITIES - GENERAL	1,301,000.00	0	17,200,000.00
22020201	ELECTRICITY CHARGES	1,301,000.00	0	17,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,680,000.00	0	18,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,680,000.00	0	18,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,750,000.00	0	22,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	36,750,000.00	0	22,100,000.00
220205	TRAINING - GENERAL	2,100,000.00	0	23,200,000.00
22020501	LOCAL TRAINING	2,100,000.00	0	23,200,000.00
220206	OTHER SERVICES - GENERAL	120,000,000.00	0	20,500,000.00
22020601	SECURITY SERVICES	120,000,000.00	0	20,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,520,000.00	0	19,900,000.00
22020701	FINANCIAL CONSULTING	4,520,000.00	0	19,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,233,000.00	0	21,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,233,000.00	0	21,300,000.00
220209	FINANCIAL CHARGES - GENERAL	216,000.00	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	216,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,000,000.00	0	3,500,000.00
22021001	REFRESHMENT & MEALS	48,000,000.00	0	3,500,000.00
2203	LOANS AND ADVANCES	2,000,000.00	0	1,200,000.00
220301	STAFF LOANS & ADVANCES	2,000,000.00	0	1,200,000.00

22030101	MOTOR CYCLE ADVANCES	2,000,000.00	0	1,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000,000.00	0	2,700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000,000.00	0	2,700,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000,000.00	0	2,700,000.00
23	CAPITAL EXPENDITURE	105,000,000.00	0	135,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	0
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	0	0
2303	REHABILITATION / REPAIRS	60,000,000.00	0	105,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0	105,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00	0	100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	630,000,000.00	0	1,550,000,000.00
21	PERSONNEL COST	13,000,000.00	0	30,000,000.00
2101	SALARY	13,000,000.00	0	30,000,000.00
210101	SALARIES AND WAGES	13,000,000.00	0	30,000,000.00
21010101	SALARY	13,000,000.00	0	30,000,000.00
22	OTHER RECURRENT COSTS	422,000,000.00	0	120,000,000.00
2202	OVERHEAD COST	422,000,000.00	0	109,710,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	0	1,540,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	0	1,540,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0	1,514,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	514,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0	7,066,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0	1,000,000.00
22020302	BOOKS	2,000,000.00	0	5,140,000.00
22020303	NEWSPAPERS	1,000,000.00	0	926,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	411,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	0	411,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	4,084,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	1,514,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	0	2,570,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	0	1,205,000.00
22020701	FINANCIAL CONSULTING	2,500,000.00	0	205,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0	815,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0	204,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	0	303,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	308,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000,000.00	0	92,925,000.00
22021001	REFRESHMENT & MEALS	0	0	505,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	10,190,000.00
22021007	WELFARE PACKAGES	400,000,000.00	0	82,230,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	10,290,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	10,290,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	10,290,000.00
23	CAPITAL EXPENDITURE	195,000,000.00	0	1,400,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	0	570,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	0	570,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	520,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00	0	0
2303	REHABILITATION / REPAIRS	30,000,000.00	0	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	150,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0	150,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0	650,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0	650,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	0	300,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0	0	300,000,000.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	0	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 055200200100 - ISLAMIC PREACHING BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	14,610,000.00	0	215,200,000.00
21	PERSONNEL COST	14,000,000.00	0	14,000,000.00
2101	SALARY	14,000,000.00	0	14,000,000.00
210101	SALARIES AND WAGES	14,000,000.00	0	14,000,000.00
21010101	SALARY	14,000,000.00	0	14,000,000.00
22	OTHER RECURRENT COSTS	610,000.00	0	1,200,000.00
2202	OVERHEAD COST	610,000.00	0	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	0	103,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0	103,000.00
220202	UTILITIES - GENERAL	20,000.00	0	51,000.00
22020201	ELECTRICITY CHARGES	20,000.00	0	51,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000.00	0	103,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	0	103,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	0	103,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	20,000.00	0	103,000.00
220206	OTHER SERVICES - GENERAL	20,000.00	0	103,000.00
22020601	SECURITY SERVICES	20,000.00	0	103,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000.00	0	103,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000.00	0	103,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	0	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	0	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	255,000.00	0	629,000.00
22021001	REFRESHMENT & MEALS	170,000.00	0	10,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	85,000.00	0	619,000.00
23	CAPITAL EXPENDITURE	0	0	200,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	200,000,000.00

Borno State Government 2021 Budget Estimates: 055200400100 - COUNCIL OF ULAMAS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	1,160,000.00	0	600,000,000.00
21	PERSONNEL COST	210,000.00	0	100,000,000.00
2101	SALARY	200,000.00	0	0
210101	SALARIES AND WAGES	200,000.00	0	0

21010101	SALARY	200,000.00	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000.00	0	100,000,000.00
210201	ALLOWANCES	10,000.00	0	100,000,000.00
21020101	NON REGULAR ALLOWANCES	10,000.00	0	100,000,000.00
22	OTHER RECURRENT COSTS	950,000.00	0	100,000,000.00
2202	OVERHEAD COST	950,000.00	0	100,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0	0
220202	UTILITIES - GENERAL	200,000.00	0	0
22020201	ELECTRICITY CHARGES	200,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	0
220206	OTHER SERVICES - GENERAL	200,000.00	0	0
22020601	SECURITY SERVICES	200,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	100,000,000.00
22021001	REFRESHMENT & MEALS	0	0	100,000,000.00
23	CAPITAL EXPENDITURE	0	0	400,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	400,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	400,000,000.00

Borno State Government 2021 Budget Estimates: 055200500100 - ISLAMIC RESEARCH CENTER - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	23,126,000.00	0	24,050,000.00
21	PERSONNEL COST	18,500,000.00	0	18,500,000.00
2101	SALARY	18,500,000.00	0	18,500,000.00
210101	SALARIES AND WAGES	18,500,000.00	0	18,500,000.00
21010101	SALARY	18,500,000.00	0	18,500,000.00
22	OTHER RECURRENT COSTS	1,400,000.00	0	550,000.00
2202	OVERHEAD COST	1,400,000.00	0	550,000.00
220201	TRAVEL& TRANSPORT - GENERAL	360,000.00	0	104,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000.00	0	104,000.00
220202	UTILITIES - GENERAL	350,000.00	0	74,000.00
22020201	ELECTRICITY CHARGES	350,000.00	0	74,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0	148,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0	148,000.00
220204	MAINTENANCE SERVICES - GENERAL	390,000.00	0	74,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	390,000.00	0	74,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	74,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	74,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	76,000.00
22021001	REFRESHMENT & MEALS	0	0	76,000.00
23	CAPITAL EXPENDITURE	3,226,000.00	0	5,000,000.00
2301	FIXED ASSETS PURCHASED	3,226,000.00	0	2,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,226,000.00	0	2,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,169,000.00	0	0
23010113	PURCHASE OF COMPUTERS	774,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	283,000.00	0	0
2305	OTHER CAPITAL PROJECTS	0	0	2,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	2,500,000.00

Borno State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	6,036,000,000.00	0	8,200,750,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,036,000,000.00	0	8,200,750,000.00
70111	Executive Organ and Legislative Organs	6,036,000,000.00	0	8,200,750,000.00

Borno State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNOR'S OFFICE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	1,510,200,000.00	0	1,318,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,510,200,000.00	0	1,318,000,000.00
70111	Executive Organ and Legislative Organs	1,510,200,000.00	0	1,318,000,000.00

Borno State Government 2021 Budget Estimates: 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	426,600,000.00	0	557,000,000.00
7013	General Services	426,600,000.00	0	557,000,000.00
70131	General Personnel Services	426,600,000.00	0	557,000,000.00

Borno State Government 2021 Budget Estimates: 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	50,000,000.00	0	383,386,000.00
7013	General Services	50,000,000.00	0	383,386,000.00
70131	General Personnel Services	50,000,000.00	0	383,386,000.00

Borno State Government 2021 Budget Estimates: 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	2,491,800,000.00	0	2,556,950,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,491,800,000.00	0	2,556,950,000.00
70111	Executive Organ and Legislative Organs	2,491,800,000.00	0	2,556,950,000.00
703	Public Order and Safety	100,000,000.00	0	100,000,000.00
7033	Justice & Law Courts	100,000,000.00	0	100,000,000.00
70331	Justice & Law Courts	100,000,000.00	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 016100800100 - SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES) - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	17,000,000.00	0	17,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,000,000.00	0	17,000,000.00
70111	Executive Organ and Legislative Organs	17,000,000.00	0	17,000,000.00

Borno State Government 2021 Budget Estimates: 016101000100 - STATE POVERTY ALLEVIATION PROGRAMME (YOUTH EMPLOYMENT AND SPECIAL SUPPORT OPERATIONS) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
710	Social Protection	11,500,000.00	0	0
7105	Unemployment	11,500,000.00	0	0
71051	Unemployment	11,500,000.00	0	0

Borno State Government 2021 Budget Estimates: 016101100100 - LAGOS LIAISON OFFICE - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	6,730,000.00	0	1,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,730,000.00	0	1,000,000.00
70111	Executive Organ and Legislative Organs	6,730,000.00	0	1,000,000.00

Borno State Government 2021 Budget Estimates: 016102100200 - ABUJA LIAISON OFFICE - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	47,170,000.00	0	24,600,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	47,170,000.00	0	24,600,000.00
70111	Executive Organ and Legislative Organs	47,170,000.00	0	24,600,000.00

Borno State Government 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	25,000,000.00	0	6,100,000.00
7013	General Services	25,000,000.00	0	6,100,000.00
70131	General Personnel Services	25,000,000.00	0	6,100,000.00

Borno State Government 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	51,791,000.00	0	1,535,080,000.00
7013	General Services	51,791,000.00	0	1,535,080,000.00
70131	General Personnel Services	51,791,000.00	0	1,535,080,000.00

Borno State Government 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	43,560,000.00	0	1,130,667,000.00
7013	General Services	43,560,000.00	0	1,130,667,000.00
70131	General Personnel Services	43,560,000.00	0	1,130,667,000.00

Borno State Government 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
703	Public Order and Safety	0	0	2,677,500,000.00
7031	Police Services	0	0	2,677,500,000.00
70311	State Expenditure to Support Police Services	0	0	2,677,500,000.00

Borno State Government 2021 Budget Estimates: 016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	182,790,000.00	0	661,060,000.00
7013	General Services	182,790,000.00	0	661,060,000.00
70131	General Personnel Services	182,790,000.00	0	661,060,000.00

Borno State Government 2021 Budget Estimates: 016013200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
706	Housing and Community Amenities	26,500,000.00	0	25,000,000.00
7062	Community Development	26,500,000.00	0	25,000,000.00
70621	Community Development	26,500,000.00	0	25,000,000.00

Borno State Government 2021 Budget Estimates: 016018400100 - DEPARTMENT OF PARASTATALS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	10,580,000.00	0	500,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,580,000.00	0	500,000.00
70111	Executive Organ and Legislative Organs	10,580,000.00	0	500,000.00

Borno State Government 2021 Budget Estimates: 011200100100 - BORNO STATE HOUSE ASSEMBLY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	3,850,263,000.00	0	2,909,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,850,263,000.00	0	2,909,000,000.00
70111	Executive Organ and Legislative Organs	3,850,263,000.00	0	2,909,000,000.00

Borno State Government 2021 Budget Estimates: 011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	232,798,000.00	0	174,100,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	232,798,000.00	0	174,100,000.00
70111	Executive Organ and Legislative Organs	232,798,000.00	0	174,100,000.00

Borno State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	509,468,000.00	0	605,339,000.00
7013	General Services	509,468,000.00	0	605,339,000.00
70131	General Personnel Services	509,468,000.00	0	605,339,000.00

Borno State Government 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	69,124,000.00	0	8,000,000.00
7013	General Services	69,124,000.00	0	8,000,000.00
70131	General Personnel Services	69,124,000.00	0	8,000,000.00
708	Recreation, Culture and Religion	275,000,000.00	0	1,342,500,000.00
7083	Broadcasting and Publishing Services	275,000,000.00	0	1,342,500,000.00
70831	Broadcasting and Publishing Services	275,000,000.00	0	1,342,500,000.00

Borno State Government 2021 Budget Estimates: 012305700100 - COUNCIL FOR ARTS AND CULTURE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
708	Recreation, Culture and Religion	146,042,000.00	0	110,350,000.00
7082	Cultural Services	146,042,000.00	0	110,350,000.00
70821	Cultural Services	146,042,000.00	0	110,350,000.00

Borno State Government 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	1,160,400,000.00	0	859,226,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	890,800,000.00	0	484,470,000.00
70111	Executive Organ and Legislative Organs	890,800,000.00	0	484,470,000.00
7013	General Services	269,600,000.00	0	374,756,000.00
70131	General Personnel Services	269,600,000.00	0	374,756,000.00

Borno State Government 2021 Budget Estimates: 012500500100 - ESTABLISHMENT DEPARTMENT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	34,500,000.00	0	10,174,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	34,500,000.00	0	10,174,000.00
70111	Executive Organ and Legislative Organs	34,500,000.00	0	10,174,000.00

Borno State Government 2021 Budget Estimates: 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
709	Education	240,900,000.00	0	245,000,000.00
7094	Tertiary Education	240,900,000.00	0	245,000,000.00
70941	First Stage of Tertiary Education	240,900,000.00	0	245,000,000.00

Borno State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR GENERAL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	160,232,000.00	0	322,201,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	160,232,000.00	0	322,201,000.00
70111	Executive Organ and Legislative Organs	160,232,000.00	0	322,201,000.00

Borno State Government 2021 Budget Estimates: 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	214,361,000.00	0	253,234,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	214,361,000.00	0	253,234,000.00
70111	Executive Organ and Legislative Organs	214,361,000.00	0	253,234,000.00

Borno State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	182,500,000.00	0	99,557,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	182,500,000.00	0	99,557,000.00
70111	Executive Organ and Legislative Organs	182,500,000.00	0	99,557,000.00

Borno State Government 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	108,700,000.00	0	446,859,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	108,700,000.00	0	446,859,000.00

70111	Executive Organ and Legislative Organs	108,700,000.00	0	446,859,000.00
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Borno State Government 2021 Budget Estimates: 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	303,834,000.00	0	716,936,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	303,834,000.00	0	716,936,000.00
70111	Executive Organ and Legislative Organs	303,834,000.00	0	716,936,000.00

Borno State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	5,742,820,000.00	0	7,368,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	5,742,820,000.00	0	7,368,000,000.00
70421	Agriculture	5,742,820,000.00	0	7,368,000,000.00

Borno State Government 2021 Budget Estimates: 021502100100 - MOHAMET LAWAN COLLEGE OF AGRICULTURE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
709	Education	427,350,000.00	0	381,500,000.00
7094	Tertiary Education	427,350,000.00	0	381,500,000.00
70941	First Stage of Tertiary Education	427,350,000.00	0	381,500,000.00

Borno State Government 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	373,997,000.00	0	376,353,000.00
7041	General Economic, Commercial and Labour Affairs	45,000,000.00	0	221,939,000.00
70411	General Economic and Commercial Affairs	45,000,000.00	0	221,939,000.00
7042	Agriculture, Forestry, Fishing and Hunting	328,997,000.00	0	154,414,000.00
70421	Agriculture	328,997,000.00	0	154,414,000.00

Borno State Government 2021 Budget Estimates: 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	198,407,000.00	0	422,500,000.00
7041	General Economic, Commercial and Labour Affairs	79,000,000.00	0	320,000,000.00
70411	General Economic and Commercial Affairs	79,000,000.00	0	320,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	119,407,000.00	0	102,500,000.00
70421	Agriculture	119,407,000.00	0	102,500,000.00

Borno State Government 2021 Budget Estimates: 021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	939,269,000.00	0	1,632,905,000.00
7042	Agriculture, Forestry, Fishing and Hunting	939,269,000.00	0	1,632,905,000.00
70423	Fishing and Hunting	939,269,000.00	0	1,632,905,000.00

Borno State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE-HQTRS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	223,700,000.00	0	6,192,700,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	223,700,000.00	0	192,700,000.00
70112	Financial and Fiscal Affairs	223,700,000.00	0	192,700,000.00
7017	Public Debt Transactions	0	0	6,000,000,000.00
70171	Public Debt Transactions	0	0	6,000,000,000.00
704	Economic Affairs	4,445,059,000.00	0	1,013,000,000.00
7041	General Economic, Commercial and Labour Affairs	4,445,059,000.00	0	1,013,000,000.00
70411	General Economic and Commercial Affairs	4,445,059,000.00	0	1,013,000,000.00

Borno State Government 2021 Budget Estimates: 022000300100 - BUDGET AND PLANNING - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	321,000,000.00	0	125,000,000.00
7013	General Services	321,000,000.00	0	125,000,000.00
70132	Overall Planning and Statistical Services	321,000,000.00	0	125,000,000.00
704	Economic Affairs	279,200,000.00	0	106,000,000.00
7041	General Economic, Commercial and Labour Affairs	279,200,000.00	0	106,000,000.00
70411	General Economic and Commercial Affairs	279,200,000.00	0	106,000,000.00

Borno State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	6,560,000,000.00	0	12,498,369,212.83
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	350,000,000.00	0	300,000,000.00
70112	Financial and Fiscal Affairs	350,000,000.00	0	300,000,000.00
7018	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	0	12,198,369,212.83
70181	Transfer of a General Character between Different Levels of Government	6,210,000,000.00	0	12,198,369,212.83
704	Economic Affairs	178,900,000.00	0	1,952,840,000.00
7041	General Economic, Commercial and Labour Affairs	178,900,000.00	0	1,952,840,000.00

70411	General Economic and Commercial Affairs	178,900,000.00	0	1,952,840,000.00
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Borno State Government 2021 Budget Estimates: 022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	120,000,000.00	0	111,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	120,000,000.00	0	111,000,000.00
70112	Financial and Fiscal Affairs	120,000,000.00	0	111,000,000.00
704	Economic Affairs	82,429,000.00	0	260,000,000.00
7041	General Economic, Commercial and Labour Affairs	82,429,000.00	0	260,000,000.00
70411	General Economic and Commercial Affairs	82,429,000.00	0	260,000,000.00

Borno State Government 2021 Budget Estimates: 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	803,376,000.00	0	4,101,000,000.00
7041	General Economic, Commercial and Labour Affairs	803,376,000.00	0	4,101,000,000.00
70411	General Economic and Commercial Affairs	803,376,000.00	0	4,101,000,000.00

Borno State Government 2021 Budget Estimates: 022201800100 - BORNO INVESTMENT COMPANY LTD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	1,064,001,000.00	0	841,710,000.00
7041	General Economic, Commercial and Labour Affairs	1,064,001,000.00	0	841,710,000.00
70411	General Economic and Commercial Affairs	1,064,001,000.00	0	841,710,000.00

Borno State Government 2021 Budget Estimates: 022205200100 - BORNO STATE HOTELS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	55,000,000.00	0	33,000,000.00
7041	General Economic, Commercial and Labour Affairs	20,000,000.00	0	0
70411	General Economic and Commercial Affairs	20,000,000.00	0	0
7047	Other Industries	35,000,000.00	0	33,000,000.00
70472	Hotel and Restaurants	35,000,000.00	0	33,000,000.00

Borno State Government 2021 Budget Estimates: 022205400100 - MONDAY MARKET COMPANY LIMITED - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	117,680,000.00	0	51,348,000.00
7041	General Economic, Commercial and Labour Affairs	117,680,000.00	0	51,348,000.00

70411	General Economic and Commercial Affairs	117,680,000.00	0	51,348,000.00
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Borno State Government 2021 Budget Estimates: 022205400200 - KANO MOTOR PARK AND MARKET - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	23,850,000.00	0	12,403,000.00
7041	General Economic, Commercial and Labour Affairs	23,850,000.00	0	12,403,000.00
70411	General Economic and Commercial Affairs	23,850,000.00	0	12,403,000.00

Borno State Government 2021 Budget Estimates: 022205600100 - MAIDUGURI INTERNATIONAL HOTEL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	2,000,000.00	0	1,000,000,000.00
7041	General Economic, Commercial and Labour Affairs	2,000,000.00	0	1,000,000,000.00
70411	General Economic and Commercial Affairs	2,000,000.00	0	1,000,000,000.00

Borno State Government 2021 Budget Estimates: 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
703	Public Order and Safety	408,017,714.83	0	500,000,000.00
7033	Justice & Law Courts	408,017,714.83	0	500,000,000.00
70331	Justice & Law Courts	408,017,714.83	0	500,000,000.00

Borno State Government 2021 Budget Estimates: 022205800100 - SODA ASH COMPANY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	15,500,000.00	0	6,524,000.00
7044	Mining, Manufacturing and Construction	15,500,000.00	0	6,524,000.00
70442	Manufacturing	15,500,000.00	0	6,524,000.00

Borno State Government 2021 Budget Estimates: 022205900100 - BORNO WIRE AND NAIL COMPANY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	11,750,000.00	0	257,850,000.00
7041	General Economic, Commercial and Labour Affairs	3,450,000.00	0	250,350,000.00
70411	General Economic and Commercial Affairs	3,450,000.00	0	250,350,000.00
7042	Agriculture, Forestry, Fishing and Hunting	8,300,000.00	0	7,500,000.00
70422	Forestry	8,300,000.00	0	7,500,000.00

Borno State Government 2021 Budget Estimates: 022206000100 - NEITAL NIGERIA LIMITED - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	51,000,000.00	0	265,350,000.00
7041	General Economic, Commercial and Labour Affairs	22,000,000.00	0	15,000,000.00
70411	General Economic and Commercial Affairs	22,000,000.00	0	15,000,000.00
7044	Mining, Manufacturing and Construction	29,000,000.00	0	250,350,000.00
70442	Manufacturing	29,000,000.00	0	250,350,000.00

Borno State Government 2021 Budget Estimates: 022206100100 - BORNO SUPPLY COMPANY (BOSCO) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	127,000,000.00	0	16,230,000.00
7041	General Economic, Commercial and Labour Affairs	127,000,000.00	0	16,230,000.00
70411	General Economic and Commercial Affairs	127,000,000.00	0	16,230,000.00

Borno State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	147,000,000.00	0	1,528,500,000.00
7045	Transport	147,000,000.00	0	1,528,500,000.00
70451	Road Transport	147,000,000.00	0	1,528,500,000.00
705	Environmental Protection	3,000,000.00	0	34,628,000.00
7054	Protection of Biodiversity and Landscape	3,000,000.00	0	34,628,000.00
70541	Protection of Biodiversity and Landscape	3,000,000.00	0	34,628,000.00

Borno State Government 2021 Budget Estimates: 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	621,273,000.00	0	192,000,000.00
7041	General Economic, Commercial and Labour Affairs	450,000,000.00	0	100,000,000.00
70411	General Economic and Commercial Affairs	450,000,000.00	0	100,000,000.00
7045	Transport	171,273,000.00	0	92,000,000.00
70451	Road Transport	171,273,000.00	0	92,000,000.00

Borno State Government 2021 Budget Estimates: 022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	50,000,000.00	0	431,130,000.00
7041	General Economic, Commercial and Labour Affairs	0	0	370,130,000.00
70411	General Economic and Commercial Affairs	0	0	370,130,000.00

7045	Transport	50,000,000.00	0	61,000,000.00
70451	Road Transport	50,000,000.00	0	61,000,000.00

Borno State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	3,323,500,000.00	0	12,501,000,000.00
7041	General Economic, Commercial and Labour Affairs	3,323,500,000.00	0	12,501,000,000.00
70411	General Economic and Commercial Affairs	3,323,500,000.00	0	12,501,000,000.00

Borno State Government 2021 Budget Estimates: 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	112,719,000.00	0	112,717,000.00
7045	Transport	112,719,000.00	0	112,717,000.00
70451	Road Transport	112,719,000.00	0	112,717,000.00
706	Housing and Community Amenities	1,541,077,000.00	0	6,944,000,000.00
7062	Community Development	1,541,077,000.00	0	6,944,000,000.00
70621	Community Development	1,541,077,000.00	0	6,944,000,000.00

Borno State Government 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	52,509,000.00	0	30,000,000.00
7041	General Economic, Commercial and Labour Affairs	52,509,000.00	0	30,000,000.00
70411	General Economic and Commercial Affairs	52,509,000.00	0	30,000,000.00
706	Housing and Community Amenities	1,137,925,000.00	0	2,321,000,000.00
7061	Housing Development	1,137,925,000.00	0	2,321,000,000.00
70611	Housing Development	1,137,925,000.00	0	2,321,000,000.00

Borno State Government 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	8,100,000.00	0	17,000,000.00
7041	General Economic, Commercial and Labour Affairs	8,100,000.00	0	17,000,000.00
70411	General Economic and Commercial Affairs	8,100,000.00	0	17,000,000.00
706	Housing and Community Amenities	138,387,000.00	0	70,000,000.00
7061	Housing Development	138,387,000.00	0	70,000,000.00
70611	Housing Development	138,387,000.00	0	70,000,000.00

Borno State Government 2021 Budget Estimates: 025300300100 - RURAL ELECTRIFICATION BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	544,991,000.00	0	1,151,412,000.00
7043	Fuel and Energy	544,991,000.00	0	1,151,412,000.00
70435	Electricity	544,991,000.00	0	1,151,412,000.00

Borno State Government 2021 Budget Estimates: 023800400100 - STATE BUREAU OF STATISTICS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	0	0	75,000,000.00
7041	General Economic, Commercial and Labour Affairs	0	0	75,000,000.00
70411	General Economic and Commercial Affairs	0	0	75,000,000.00

Borno State Government 2021 Budget Estimates: 025000100100 - FISCAL RESPONSIBILITY BOARD /AGENCY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	30,000,000.00	0	50,000,000.00
7041	General Economic, Commercial and Labour Affairs	30,000,000.00	0	50,000,000.00
70411	General Economic and Commercial Affairs	30,000,000.00	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	546,000,000.00	0	427,482,000.00
7041	General Economic, Commercial and Labour Affairs	546,000,000.00	0	427,482,000.00
70411	General Economic and Commercial Affairs	546,000,000.00	0	427,482,000.00
706	Housing and Community Amenities	2,390,600,000.00	0	2,719,315,000.00
7063	Water Supply	2,390,600,000.00	0	2,719,315,000.00
70631	Water Supply	2,390,600,000.00	0	2,719,315,000.00

Borno State Government 2021 Budget Estimates: 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
706	Housing and Community Amenities	669,900,000.00	0	11,369,134,000.00
7063	Water Supply	669,900,000.00	0	11,369,134,000.00
70631	Water Supply	669,900,000.00	0	11,369,134,000.00

Borno State Government 2021 Budget Estimates: 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget

704	Economic Affairs	9,235,418,000.00	0	40,452,549,000.00
7041	General Economic, Commercial and Labour Affairs	230,418,000.00	0	12,000,000.00
70411	General Economic and Commercial Affairs	230,418,000.00	0	12,000,000.00
7044	Mining, Manufacturing and Construction	9,005,000,000.00	0	40,440,549,000.00
70443	Construction	9,005,000,000.00	0	40,440,549,000.00

Borno State Government 2021 Budget Estimates: 025500200100 - AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	70,000,000.00	0	90,850,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	70,000,000.00	0	90,850,000.00
70111	Executive Organ and Legislative Organs	70,000,000.00	0	90,850,000.00

Borno State Government 2021 Budget Estimates: 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
706	Housing and Community Amenities	78,000,000.00	0	44,500,000.00
7062	Community Development	78,000,000.00	0	44,500,000.00
70621	Community Development	78,000,000.00	0	44,500,000.00

Borno State Government 2021 Budget Estimates: 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	842,000,000.00	0	1,231,340,000.00
7041	General Economic, Commercial and Labour Affairs	842,000,000.00	0	1,231,340,000.00
70411	General Economic and Commercial Affairs	842,000,000.00	0	1,231,340,000.00

Borno State Government 2021 Budget Estimates: 031801100100 - STATE JUDICIAL SERVICE COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	86,869,000.00	0	54,200,000.00
7013	General Services	86,869,000.00	0	54,200,000.00
70131	General Personnel Services	49,200,000.00	0	49,200,000.00
70133	Other General Services	37,669,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	1,322,025,000.00	0	892,000,000.00
7013	General Services	1,322,025,000.00	0	892,000,000.00

70133	Other General Services	1,322,025,000.00	0	892,000,000.00
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Borno State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	134,801,000.00	0	141,500,000.00
7013	General Services	134,801,000.00	0	141,500,000.00
70133	Other General Services	134,801,000.00	0	141,500,000.00

Borno State Government 2021 Budget Estimates: 031805400100 - AREA COURT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	277,242,000.00	0	295,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,000,000.00	0	50,000,000.00
70111	Executive Organ and Legislative Organs	20,000,000.00	0	50,000,000.00
7013	General Services	257,242,000.00	0	245,000,000.00
70133	Other General Services	257,242,000.00	0	245,000,000.00

Borno State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	306,995,000.00	0	500,000,000.00
7013	General Services	306,995,000.00	0	500,000,000.00
70131	General Personnel Services	4,025,000.00	0	34,250,000.00
70133	Other General Services	302,970,000.00	0	465,750,000.00
703	Public Order and Safety	474,776,000.00	0	724,160,000.00
7033	Justice & Law Courts	474,776,000.00	0	724,160,000.00
70331	Justice & Law Courts	474,776,000.00	0	724,160,000.00

Borno State Government 2021 Budget Estimates: 032600200100 - PREROGATIVE OF MERCY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	7,930,000.00	0	10,500,000.00
7013	General Services	7,930,000.00	0	10,500,000.00
70133	Other General Services	7,930,000.00	0	10,500,000.00

Borno State Government 2021 Budget Estimates: 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	580,810,000.00	0	591,360,000.00

7013	General Services	580,810,000.00	0	591,360,000.00
70133	Other General Services	580,810,000.00	0	591,360,000.00
709	Education	48,400,000.00	0	65,000,000.00
7094	Tertiary Education	48,400,000.00	0	65,000,000.00
70941	First Stage of Tertiary Education	48,400,000.00	0	65,000,000.00

Borno State Government 2021 Budget Estimates: 032600700100 - HIGHER ISLAMIC SCHOOL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	134,106,000.00	0	139,200,000.00
7013	General Services	134,106,000.00	0	139,200,000.00
70133	Other General Services	134,106,000.00	0	139,200,000.00

Borno State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	636,500,000.00	0	2,517,000,000.00
7013	General Services	636,500,000.00	0	2,517,000,000.00
70133	Other General Services	636,500,000.00	0	2,517,000,000.00

Borno State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	355,150,000.00	0	1,156,150,000.00
7013	General Services	355,150,000.00	0	1,156,150,000.00
70133	Other General Services	355,150,000.00	0	1,156,150,000.00

Borno State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	302,000,000.00	0	202,060,000.00
7013	General Services	302,000,000.00	0	202,060,000.00
70133	Other General Services	302,000,000.00	0	202,060,000.00
709	Education	4,787,700,000.00	0	16,300,500,000.00
7098	Education N. E. C	4,787,700,000.00	0	16,300,500,000.00
70981	Education N. E. C	4,787,700,000.00	0	16,300,500,000.00

Borno State Government 2021 Budget Estimates: 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget

701	General Public Service	379,000,000.00	0	60,000,000.00
7013	General Services	379,000,000.00	0	60,000,000.00
70131	General Personnel Services	379,000,000.00	0	60,000,000.00
709	Education	771,632,498.00	77,775,329.85	26,934,571,787.17
7091	Pre-Primary and Primary Education	771,632,498.00	77,775,329.85	26,934,571,787.17
70912	Primary Education	771,632,498.00	77,775,329.85	26,934,571,787.17

Borno State Government 2021 Budget Estimates: 051700800100 - BORNO STATE LIBRARY BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
709	Education	168,000,000.00	0	386,989,000.00
7096	Subsidiary Services to Education	168,000,000.00	0	386,989,000.00
70961	Subsidiary Services to Education	168,000,000.00	0	386,989,000.00

Borno State Government 2021 Budget Estimates: 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	520,000,000.00	0	261,000,000.00
7013	General Services	520,000,000.00	0	261,000,000.00
70133	Other General Services	520,000,000.00	0	261,000,000.00
709	Education	38,856,000.00	0	1,030,200,000.00
7091	Pre-Primary and Primary Education	19,856,000.00	0	1,200,000.00
70911	Pre-Primary Education	19,856,000.00	0	1,200,000.00
7096	Subsidiary Services to Education	19,000,000.00	0	1,029,000,000.00
70961	Subsidiary Services to Education	19,000,000.00	0	1,029,000,000.00

Borno State Government 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	12,000,000.00	0	12,096,000.00
7013	General Services	12,000,000.00	0	12,096,000.00
70133	Other General Services	12,000,000.00	0	12,096,000.00
709	Education	2,320,000.00	0	50,350,000.00
7095	Education Not Definable by Level	2,320,000.00	0	350,000.00
70951	Education Not Definable by Level	2,320,000.00	0	350,000.00
7096	Subsidiary Services to Education	0	0	50,000,000.00
70961	Subsidiary Services to Education	0	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	0	0	84,500,000.00
7013	General Services	0	0	84,500,000.00
70131	General Personnel Services	0	0	84,500,000.00
709	Education	0	0	115,500,000.00
7091	Pre-Primary and Primary Education	0	0	115,500,000.00
70911	Pre-Primary Education	0	0	115,500,000.00

Borno State Government 2021 Budget Estimates: 051705400100 - BORNO STATE TEACHING SERVICE BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	4,210,000,000.00	0	3,656,750,000.00
7012	Foreign and Economic Aid	4,000,000,000.00	0	3,358,750,000.00
70122	Economic Aid routed through International Organisations	4,000,000,000.00	0	3,358,750,000.00
7013	General Services	210,000,000.00	0	298,000,000.00
70131	General Personnel Services	210,000,000.00	0	298,000,000.00
709	Education	16,000,000.00	0	15,000,000.00
7096	Subsidiary Services to Education	16,000,000.00	0	15,000,000.00
70961	Subsidiary Services to Education	16,000,000.00	0	15,000,000.00

Borno State Government 2021 Budget Estimates: 051706500100 - EDUCATION TRUST FUND - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	9,638,000.00	0	268,020,000.00
7013	General Services	9,638,000.00	0	268,020,000.00
70133	Other General Services	9,638,000.00	0	268,020,000.00
709	Education	0	0	2,575,000,000.00
7097	R&D Education	0	0	2,575,000,000.00
70971	R&D Education	0	0	2,575,000,000.00

Borno State Government 2021 Budget Estimates: 051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	558,071,000.00	0	620,000,000.00
7041	General Economic, Commercial and Labour Affairs	558,071,000.00	0	620,000,000.00
70411	General Economic and Commercial Affairs	558,071,000.00	0	620,000,000.00
709	Education	1,315,000,000.00	0	2,151,063,000.00
7094	Tertiary Education	1,315,000,000.00	0	2,151,063,000.00
70941	First Stage of Tertiary Education	1,168,000,000.00	0	1,986,063,000.00

70942	Second Stage of Tertiary Education	147,000,000.00	0	165,000,000.00
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Borno State Government 2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	1,023,470,000.00	0	1,458,685,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,023,470,000.00	0	1,458,685,000.00
70111	Executive Organ and Legislative Organs	1,023,470,000.00	0	1,458,685,000.00
709	Education	48,180,000.00	0	842,500,000.00
7094	Tertiary Education	48,180,000.00	0	842,500,000.00
70942	Second Stage of Tertiary Education	48,180,000.00	0	842,500,000.00

Borno State Government 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
709	Education	928,500,000.00	0	1,155,573,000.00
7094	Tertiary Education	928,500,000.00	0	1,155,573,000.00
70941	First Stage of Tertiary Education	928,500,000.00	0	1,155,573,000.00

Borno State Government 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
709	Education	1,134,512,000.00	0	724,319,000.00
7094	Tertiary Education	1,134,512,000.00	0	724,319,000.00
70941	First Stage of Tertiary Education	1,134,512,000.00	0	724,319,000.00

Borno State Government 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
709	Education	756,000,000.00	0	891,535,000.00
7094	Tertiary Education	756,000,000.00	0	891,535,000.00
70941	First Stage of Tertiary Education	756,000,000.00	0	891,535,000.00

Borno State Government 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVERSITY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
709	Education	1,119,100,000.00	0	4,980,000,000.00
7094	Tertiary Education	1,119,100,000.00	0	4,980,000,000.00
70942	Second Stage of Tertiary Education	1,119,100,000.00	0	4,980,000,000.00

Borno State Government 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	14,000,000.00	0	15,750,000.00
7013	General Services	14,000,000.00	0	15,750,000.00
70133	Other General Services	14,000,000.00	0	15,750,000.00
709	Education	721,120,000.00	0	1,512,700,000.00
7096	Subsidiary Services to Education	721,120,000.00	0	1,512,700,000.00
70961	Subsidiary Services to Education	721,120,000.00	0	1,512,700,000.00

Borno State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	561,000,000.00	0	401,000,000.00
7013	General Services	561,000,000.00	0	401,000,000.00
70133	Other General Services	561,000,000.00	0	401,000,000.00
707	Health	10,106,000,000.00	0	6,685,000,000.00
7073	Hospital Services	10,106,000,000.00	0	6,685,000,000.00
70731	General Hospital Services	10,106,000,000.00	0	6,685,000,000.00

Borno State Government 2021 Budget Estimates: 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	0	0	125,000,000.00
7013	General Services	0	0	125,000,000.00
70131	General Personnel Services	0	0	125,000,000.00
707	Health	0	0	1,494,000,000.00
7072	Outpatient Services	0	0	1,494,000,000.00
70721	General Medical Services	0	0	1,494,000,000.00

Borno State Government 2021 Budget Estimates: 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
707	Health	1,020,900,000.00	1,058,900,000.00	542,000,000.00
7074	Public Health Services	1,020,900,000.00	1,058,900,000.00	542,000,000.00
70741	Public Health Services	1,020,900,000.00	1,058,900,000.00	542,000,000.00

Borno State Government 2021 Budget Estimates: 052110200100 - HOSPITALS MANAGEMENT BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget

701	General Public Service	5,150,893,787.17	0	4,547,263,000.00
7013	General Services	5,150,893,787.17	0	4,547,263,000.00
70133	Other General Services	5,150,893,787.17	0	4,547,263,000.00
707	Health	275,600,000.00	0	1,460,000,000.00
7073	Hospital Services	275,600,000.00	0	1,460,000,000.00
70731	General Hospital Services	275,600,000.00	0	1,460,000,000.00

Borno State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
709	Education	445,900,000.00	0	523,784,000.00
7094	Tertiary Education	445,900,000.00	0	523,784,000.00
70941	First Stage of Tertiary Education	445,900,000.00	0	523,784,000.00

Borno State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
709	Education	480,600,000.00	0	611,300,000.00
7094	Tertiary Education	480,600,000.00	0	611,300,000.00
70941	First Stage of Tertiary Education	480,600,000.00	0	611,300,000.00

Borno State Government 2021 Budget Estimates: 052100800100 - BORNO STATE TEACHING HOSPITAL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	0	0	175,000,000.00
7013	General Services	0	0	175,000,000.00
70133	Other General Services	0	0	175,000,000.00

Borno State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	274,550,000.00	0	274,550,000.00
7013	General Services	274,550,000.00	0	274,550,000.00
70133	Other General Services	274,550,000.00	0	274,550,000.00
705	Environmental Protection	393,185,000.00	0	2,777,000,000.00
7056	Environmental Protection N.E.C.	393,185,000.00	0	2,777,000,000.00
70561	Environmental Protection N.E.C.	393,185,000.00	0	2,777,000,000.00

Borno State Government 2021 Budget Estimates: 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
705	Environmental Protection	1,276,052,000.00	0	1,016,033,000.00
7054	Protection of Biodiversity and Landscape	39,052,000.00	0	143,600,000.00
70541	Protection of Biodiversity and Landscape	39,052,000.00	0	143,600,000.00
7056	Environmental Protection N.E.C.	1,237,000,000.00	0	872,433,000.00
70561	Environmental Protection N.E.C.	1,237,000,000.00	0	872,433,000.00

Borno State Government 2021 Budget Estimates: 053505600100 - AFORESTATION PROJECT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
705	Environmental Protection	103,800,000.00	0	100,600,000.00
7054	Protection of Biodiversity and Landscape	103,800,000.00	0	100,600,000.00
70541	Protection of Biodiversity and Landscape	103,800,000.00	0	100,600,000.00

Borno State Government 2021 Budget Estimates: 053505800100 - BORNO STATE TROPICAL FOREST ACTION PROGRAMME - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
704	Economic Affairs	100,000.00	0	0
7042	Agriculture, Forestry, Fishing and Hunting	100,000.00	0	0
70422	Forestry	100,000.00	0	0

Borno State Government 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS DEVELOPMENT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	41,000,000.00	0	41,000,000.00
7013	General Services	41,000,000.00	0	41,000,000.00
70133	Other General Services	41,000,000.00	0	41,000,000.00
708	Recreation, Culture and Religion	1,216,240,000.00	0	2,595,000,000.00
7081	Recreational and Sporting Services	1,216,240,000.00	0	2,595,000,000.00
70811	Recreational and Sporting Services	1,216,240,000.00	0	2,595,000,000.00

Borno State Government 2021 Budget Estimates: 053905100100 - BORNO STATE SPORTS COUNCIL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	20,000,000.00	0	50,000,000.00
7013	General Services	20,000,000.00	0	50,000,000.00
70133	Other General Services	20,000,000.00	0	50,000,000.00
708	Recreation, Culture and Religion	185,400,000.00	0	185,000,000.00
7081	Recreational and Sporting Services	185,400,000.00	0	185,000,000.00

70811	Recreational and Sporting Services	185,400,000.00	0	185,000,000.00
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Borno State Government 2021 Budget Estimates: 053905400100 - EL-KANEMI WARRIORS FOOTBALL CLUB - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
708	Recreation, Culture and Religion	92,480,000.00	0	11,896,000.00
7081	Recreational and Sporting Services	92,480,000.00	0	11,896,000.00
70811	Recreational and Sporting Services	92,480,000.00	0	11,896,000.00

Borno State Government 2021 Budget Estimates: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	710,000,000.00	0	381,000,000.00
7013	General Services	710,000,000.00	0	381,000,000.00
70133	Other General Services	710,000,000.00	0	381,000,000.00

Borno State Government 2021 Budget Estimates: 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
708	Recreation, Culture and Religion	630,000,000.00	0	1,550,000,000.00
7084	Religious and Other Community Services	435,000,000.00	0	150,000,000.00
70841	Religious and Other Community Services	435,000,000.00	0	150,000,000.00
7085	R&D Recreation, Culture and Religion	195,000,000.00	0	1,400,000,000.00
70851	R&D Recreation, Culture and Religion	195,000,000.00	0	1,400,000,000.00

Borno State Government 2021 Budget Estimates: 055200200100 - ISLAMIC PREACHING BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	14,610,000.00	0	215,200,000.00
7013	General Services	14,610,000.00	0	215,200,000.00
70133	Other General Services	14,610,000.00	0	215,200,000.00

Borno State Government 2021 Budget Estimates: 055200400100 - COUNCIL OF ULAMAS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	1,160,000.00	0	600,000,000.00
7013	General Services	1,160,000.00	0	600,000,000.00
70133	Other General Services	1,160,000.00	0	600,000,000.00

Borno State Government 2021 Budget Estimates: 055200500100 - ISLAMIC RESEARCH CENTER - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
701	General Public Service	18,500,000.00	0	18,500,000.00
7013	General Services	18,500,000.00	0	18,500,000.00
70133	Other General Services	18,500,000.00	0	18,500,000.00
709	Education	4,626,000.00	0	5,550,000.00
7097	R&D Education	4,626,000.00	0	5,550,000.00
70971	R&D Education	4,626,000.00	0	5,550,000.00

Borno State Government 2021 Budget Estimates: 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	60,000,000.00
12	INDEPENDENT REVENUE	0	0	60,000,000.00
1202	NON-TAX REVENUE	0	0	60,000,000.00
120204	FEES - GENERAL	0	0	60,000,000.00
12020404	Registration of Contractors	0	0	20,000,000.00
12020405	Tender Fees - General	0	0	30,000,000.00
12020406	Registration of Document Fees - General	0	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	5,391,000.00	0	0
12	INDEPENDENT REVENUE	5,391,000.00	0	0
1202	NON-TAX REVENUE	5,391,000.00	0	0
120206	SALES - GENERAL	5,015,000.00	0	0
12020632	Identity Card Charges	2,504,000.00	0	0
12020633	Sales of Property at Abuja	2,511,000.00	0	0
120207	EARNINGS -GENERAL	376,000.00	0	0
12020711	Earnings from Liaison Offices' Boarding & Lodging	376,000.00	0	0

Borno State Government 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	1,215,709,000.00	0	9,336,333,000.00
13	AID AND GRANTS	1,215,709,000.00	0	9,336,333,000.00
1301	AID	1,215,709,000.00	0	7,811,253,000.00
130101	DOMESTIC AIDS	1,215,709,000.00	0	7,811,253,000.00
13010102	CAPITAL DOMESTIC AIDS	1,215,709,000.00	0	7,811,253,000.00
1302	GRANTS	0	0	1,525,080,000.00
130203	DOMESTIC GRANTS	0	0	1,525,080,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	1,525,080,000.00

Borno State Government 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget

1	REVENUE	0	0	2,402,500,000.00
12	INDEPENDENT REVENUE	0	0	377,500,000.00
1202	NON-TAX REVENUE	0	0	377,500,000.00
120204	FEES - GENERAL	0	0	377,500,000.00
12020467	Security Trust Fund Levy	0	0	377,500,000.00
13	AID AND GRANTS	0	0	2,025,000,000.00
1302	GRANTS	0	0	2,025,000,000.00
130203	DOMESTIC GRANTS	0	0	2,025,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	2,025,000,000.00

Borno State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	21,646,000.00	0	100,427,000.00
12	INDEPENDENT REVENUE	21,646,000.00	0	100,427,000.00
1202	NON-TAX REVENUE	21,646,000.00	0	100,427,000.00
120201	LICENCES - GENERAL	1,206,000.00	0	1,120,000.00
12020111	Auctioneers Licences	48,000.00	0	0
12020127	Cinema Licences	1,158,000.00	0	1,120,000.00
120206	SALES - GENERAL	14,196,000.00	0	99,137,000.00
12020635	Sales of Photographs	6,246,000.00	0	78,000,000.00
12020636	Sales of Information Publication	7,950,000.00	0	21,137,000.00
120207	EARNINGS -GENERAL	6,244,000.00	0	170,000.00
12020722	Workshop Earnings	180,000.00	0	170,000.00
12020723	Printing Charges	6,064,000.00	0	0

Borno State Government 2021 Budget Estimates: 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	74,755,000.00
12	INDEPENDENT REVENUE	0	0	74,755,000.00
1202	NON-TAX REVENUE	0	0	74,755,000.00
120204	FEES - GENERAL	0	0	74,692,000.00
12020456	Application Fees	0	0	74,692,000.00
120206	SALES - GENERAL	0	0	63,000.00
12020617	Sales of Cards	0	0	63,000.00

Borno State Government 2021 Budget Estimates: 012305700100 - COUNCIL FOR ARTS AND CULTURE - Revenue Summary by Economic				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	270,000.00	0	150,000.00
12	INDEPENDENT REVENUE	270,000.00	0	150,000.00
1202	NON-TAX REVENUE	270,000.00	0	150,000.00
120207	EARNINGS -GENERAL	270,000.00	0	150,000.00
12020716	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	270,000.00	0	150,000.00

Borno State Government 2021 Budget Estimates: 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUKA - Revenue Summary by Econ

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	2,142,000.00
12	INDEPENDENT REVENUE	0	0	2,142,000.00
1202	NON-TAX REVENUE	0	0	2,142,000.00
120204	FEES - GENERAL	0	0	1,617,000.00
12020431	School Fees - Post Primary Institutions	0	0	1,617,000.00
120206	SALES - GENERAL	0	0	525,000.00
12020616	Sale of Application Forms	0	0	525,000.00

Borno State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	200,000.00	0	0
12	INDEPENDENT REVENUE	200,000.00	0	0
1202	NON-TAX REVENUE	200,000.00	0	0
120206	SALES - GENERAL	200,000.00	0	0
12020615	Sales of Civil Service Forms	200,000.00	0	0

Borno State Government 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	500,010,000.00	0	401,775,000.00
12	INDEPENDENT REVENUE	10,000.00	0	1,775,000.00
1202	NON-TAX REVENUE	10,000.00	0	1,775,000.00
120204	FEES - GENERAL	0	0	600,000.00
12020404	Registration of Contractors	0	0	600,000.00
120206	SALES - GENERAL	10,000.00	0	1,175,000.00
12020616	Sale of Application Forms	0	0	675,000.00
12020617	Sales of Cards	10,000.00	0	500,000.00

13	AID AND GRANTS	500,000,000.00	0	400,000,000.00
1301	AID	500,000,000.00	0	0
130101	DOMESTIC AIDS	500,000,000.00	0	0
13010101	CURRENT DOMESTIC AIDS	500,000,000.00	0	0
1302	GRANTS	0	0	400,000,000.00
130203	DOMESTIC GRANTS	0	0	400,000,000.00
13020301	CURRENT DOMESTIC GRANTS	0	0	400,000,000.00

Borno State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	2,250,000.00	0	541,397,000.00
12	INDEPENDENT REVENUE	2,250,000.00	0	4,020,000.00
1202	NON-TAX REVENUE	2,250,000.00	0	4,020,000.00
120201	LICENCES - GENERAL	0	0	2,000,000.00
12020120	PRODUCE BUYING LICENSES	0	0	2,000,000.00
120204	FEES - GENERAL	1,500,000.00	0	2,020,000.00
12020411	Water Rates	0	0	20,000.00
12020425	Produce Inspection Fees	1,500,000.00	0	2,000,000.00
120206	SALES - GENERAL	750,000.00	0	0
12020637	Sales of Seedlings and Charge for Firewood on Transit	750,000.00	0	0
13	AID AND GRANTS	0	0	293,130,000.00
1301	AID	0	0	293,130,000.00
130102	FOREIGN AIDS	0	0	293,130,000.00
13010202	CAPITAL FOREIGN AIDS	0	0	293,130,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	0	244,247,000.00
1403	LOANS/ BORROWINGS RECEIPT	0	0	244,247,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	0	244,247,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER EN	0	0	244,247,000.00

Borno State Government 2021 Budget Estimates: 021502100100 - MOHAMED LAWAN COLLEGE OF AGRICULTURE - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	17,500,000.00
12	INDEPENDENT REVENUE	0	0	17,500,000.00
1202	NON-TAX REVENUE	0	0	17,500,000.00
120204	FEES - GENERAL	0	0	15,200,000.00
12020431	School Fees - Post Primary Institutions	0	0	15,200,000.00

120206	SALES - GENERAL	0	0	2,300,000.00
12020616	Sale of Application Forms	0	0	2,300,000.00

Borno State Government 2021 Budget Estimates: 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	35,000,000.00	0	40,000,000.00
12	INDEPENDENT REVENUE	35,000,000.00	0	40,000,000.00
1202	NON-TAX REVENUE	35,000,000.00	0	40,000,000.00
120207	EARNINGS -GENERAL	35,000,000.00	0	40,000,000.00
12020718	Tractor Hiring Service	35,000,000.00	0	40,000,000.00

Borno State Government 2021 Budget Estimates: 021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	46,738,000.00	0	27,750,000.00
12	INDEPENDENT REVENUE	46,738,000.00	0	27,750,000.00
1202	NON-TAX REVENUE	46,738,000.00	0	27,750,000.00
120201	LICENCES - GENERAL	566,000.00	0	18,650,000.00
12020108	Hides and Skin Licences	0	0	350,000.00
12020115	Cattle Trading Licences	566,000.00	0	800,000.00
12020116	Fish Inspection Licences	0	0	10,000,000.00
12020121	Ice Complex Operation	0	0	3,500,000.00
12020133	Fish Sales License	0	0	4,000,000.00
120204	FEES - GENERAL	46,172,000.00	0	7,600,000.00
12020426	Hides and Skin Inspection Fees	45,638,000.00	0	5,200,000.00
12020427	Meat Inspection Fees	203,000.00	0	0
12020428	Poultry Farmers Registration	0	0	2,000,000.00
12020429	Registration of Private Veterinary Clinics	331,000.00	0	400,000.00
120206	SALES - GENERAL	0	0	1,500,000.00
12020619	Sales of Diary Products	0	0	1,500,000.00

Borno State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE-HQTRS - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	43,422,417,000.00	0	109,546,522,000.00
12	INDEPENDENT REVENUE	1,687,955,000.00	0	6,622,000,000.00
1202	NON-TAX REVENUE	1,687,955,000.00	0	6,622,000,000.00

120204	FEES - GENERAL	62,457,000.00	0	65,000,000.00
12020404	Registration of Contractors	56,779,000.00	0	59,000,000.00
12020405	Tender Fees - General	5,678,000.00	0	6,000,000.00
120206	SALES - GENERAL	1,528,091,000.00	0	6,455,000,000.00
12020602	Owner Occupier Scheme (Civil Servants)	1,114,000,000.00	0	1,020,000,000.00
12020603	Sales of Govt. Boarded Plants & Vehicles	414,091,000.00	0	5,435,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,407,000.00	0	92,000,000.00
12020802	Lease Rental from Borno Guest House - Kaduna	27,607,000.00	0	29,000,000.00
12020803	Rent from Government Estates	59,800,000.00	0	63,000,000.00
120212	INTEREST EARNED	10,000,000.00	0	10,000,000.00
12021201	Interest from Bank Deposits	10,000,000.00	0	10,000,000.00
13	AID AND GRANTS	23,653,981,000.00	0	49,639,522,000.00
1301	AID	23,653,981,000.00	0	23,295,922,000.00
130101	DOMESTIC AIDS	158,981,000.00	0	158,981,000.00
13010101	CURRENT DOMESTIC AIDS	158,981,000.00	0	158,981,000.00
130102	FOREIGN AIDS	23,495,000,000.00	0	23,136,941,000.00
13010201	CURRENT FOREIGN AIDS	23,495,000,000.00	0	23,136,941,000.00
1302	GRANTS	0	0	26,343,600,000.00
130203	DOMESTIC GRANTS	0	0	167,000,000.00
13020301	CURRENT DOMESTIC GRANTS	0	0	167,000,000.00
130204	FOREIGN GRANTS	0	0	26,176,600,000.00
13020401	CURRENT FOREIGN GRANTS	0	0	7,000,000,000.00
13020402	CAPITAL FOREIGN GRANTS	0	0	19,176,600,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	18,080,481,000.00	0	53,285,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	18,080,481,000.00	0	53,285,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	10,000,000,000.00	0	39,945,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INST	0	0	24,945,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERN	10,000,000,000.00	0	15,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	8,080,481,000.00	0	13,340,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	8,080,481,000.00	0	13,340,000,000.00

Borno State Government 2021 Budget Estimates: 022000300100 - BUDGET AND PLANNING - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	200,000.00	0	167,220,000.00
12	INDEPENDENT REVENUE	200,000.00	0	220,000.00
1202	NON-TAX REVENUE	200,000.00	0	220,000.00
120206	SALES - GENERAL	200,000.00	0	220,000.00

12020604	Sales of Printed Budget	200,000.00	0	220,000.00
13	AID AND GRANTS	0	0	167,000,000.00
1301	AID	0	0	167,000,000.00
130101	DOMESTIC AIDS	0	0	167,000,000.00
13010101	CURRENT DOMESTIC AIDS	0	0	167,000,000.00

Borno State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	47,439,707,000.00	0	66,784,578,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	47,439,707,000.00	0	66,784,578,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	47,439,707,000.00	0	66,784,578,000.00
110101	GOVERNMENT SHARE OF FAAC	31,855,720,000.00	0	46,154,385,000.00
11010101	STATUTORY ALLOCATION	31,855,720,000.00	0	46,154,385,000.00
110102	GOVERNMENT SHARE OF VAT	12,220,243,000.00	0	16,110,193,000.00
11010201	SHARE OF VAT	12,220,243,000.00	0	16,110,193,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	3,363,744,000.00	0	4,520,000,000.00
11010303	EXCESS CRUDE	3,363,744,000.00	0	4,520,000,000.00

Borno State Government 2021 Budget Estimates: 022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	9,902,988,000.00	0	3,396,754,000.00
12	INDEPENDENT REVENUE	9,902,988,000.00	0	3,396,754,000.00
1201	TAX REVENUE	9,614,470,000.00	0	3,251,754,000.00
120101	PERSONAL TAXES	9,614,470,000.00	0	3,251,754,000.00
12010101	PERSONAL TAXES	8,800,857,000.00	0	2,516,754,000.00
12010102	STAMP DUTIES	77,691,000.00	0	80,000,000.00
12010103	CAPITAL GAINS TAX	735,922,000.00	0	655,000,000.00
1202	NON-TAX REVENUE	288,518,000.00	0	145,000,000.00
120201	LICENCES - GENERAL	71,758,000.00	0	73,000,000.00
12020101	Motor Vehicle Licence	11,498,000.00	0	34,000,000.00
12020102	Driving Licence/Learners' Permit	37,491,000.00	0	23,000,000.00
12020103	Certificate of Road Worthiness	22,769,000.00	0	16,000,000.00
120204	FEES - GENERAL	202,036,000.00	0	57,000,000.00
12020401	Taxi Registration Fees	73,449,000.00	0	1,000,000.00
12020402	Road Traffic Regulation Fees	1,403,000.00	0	1,000,000.00
12020403	Motor Vehicle Registration Fees	127,184,000.00	0	55,000,000.00

120205	FINES - GENERAL	14,724,000.00	0	15,000,000.00
12020501	Penalty for Offences - General	14,724,000.00	0	15,000,000.00

Borno State Government 2021 Budget Estimates: 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	REVENUE	15,251,000.00	0	253,080,000.00
12	INDEPENDENT REVENUE	15,251,000.00	0	253,080,000.00
1202	NON-TAX REVENUE	15,251,000.00	0	253,080,000.00
120204	FEES - GENERAL	15,000,000.00	0	250,000,000.00
12020406	Registration of Document Fees - General	15,000,000.00	0	250,000,000.00
120206	SALES - GENERAL	251,000.00	0	80,000.00
12020603	Sales of Govt. Boarded Plants & Vehicles	0	0	80,000.00
12020630	Sanda Kyarimi Park Craft Shop	251,000.00	0	0
120207	EARNINGS -GENERAL	0	0	3,000,000.00
12020710	Earnings from Maiduguri Amusement Park	0	0	3,000,000.00

Borno State Government 2021 Budget Estimates: 022201800100 - BORNO INVESTMENT COMPANY LTD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	REVENUE	0	0	75,116,000.00
12	INDEPENDENT REVENUE	0	0	75,116,000.00
1202	NON-TAX REVENUE	0	0	75,116,000.00
120207	EARNINGS -GENERAL	0	0	36,380,000.00
12020709	Earnings from Government Printing Press	0	0	2,000,000.00
12020710	Earnings from Maiduguri Amusement Park	0	0	6,000,000.00
12020720	Earnings from Farm Centre	0	0	28,380,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	19,000,000.00
12020803	Rent from Government Estates	0	0	19,000,000.00
120211	INVESTMENT INCOME	0	0	19,736,000.00
12021101	Dividend Income	0	0	4,626,000.00
12021103	OTHER INVESTMENT INCOME	0	0	15,110,000.00

Borno State Government 2021 Budget Estimates: 022205400100 - MONDAY MARKET COMPANY LIMITED - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	REVENUE	0	0	119,683,000.00
12	INDEPENDENT REVENUE	0	0	119,683,000.00

1202	NON-TAX REVENUE	0	0	119,683,000.00
120207	EARNINGS -GENERAL	0	0	66,481,000.00
12020722	Workshop Earnings	0	0	66,481,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	53,202,000.00
12020804	Rent from Government Commercial Shops/Stores	0	0	53,202,000.00

Borno State Government 2021 Budget Estimates: 022205400200 - KANO MOTOR PARK AND MARKET - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>8,960,000.00</u>
12	INDEPENDENT REVENUE	0	0	8,960,000.00
1202	NON-TAX REVENUE	0	0	8,960,000.00
120204	FEES - GENERAL	0	0	150,000.00
12020407	Application & Processing Fees - Right of Occupancy	0	0	120,000.00
12020455	CHANGE OF OWNERSHIP FEES	0	0	30,000.00
120206	SALES - GENERAL	0	0	20,000.00
12020616	Sale of Application Forms	0	0	20,000.00
120207	EARNINGS -GENERAL	0	0	3,750,000.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	0	0	3,750,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	4,440,000.00
12020804	Rent from Government Commercial Shops/Stores	0	0	4,440,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0	0	600,000.00
12020903	Rent from Other Government Land	0	0	600,000.00

Borno State Government 2021 Budget Estimates: 022206100100 - BORNO SUPPLY COMPANY (BOSCO) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>8,370,000.00</u>
12	INDEPENDENT REVENUE	0	0	8,370,000.00
1202	NON-TAX REVENUE	0	0	8,370,000.00
120206	SALES - GENERAL	0	0	8,370,000.00
12020622	Sale of Cottage Industry Products	0	0	1,350,000.00
12020625	Sales of Products of Cottage Industries	0	0	7,020,000.00

Borno State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	<u>REVENUE</u>	<u>182,000,000.00</u>	<u>0</u>	<u>252,000,000.00</u>

12	INDEPENDENT REVENUE	182,000,000.00	0	252,000,000.00
1202	NON-TAX REVENUE	182,000,000.00	0	252,000,000.00
120201	LICENCES - GENERAL	0	0	59,000,000.00
12020103	Certificate of Road Worthiness	0	0	30,000,000.00
12020118	FISHING PERMITS	0	0	29,000,000.00
120204	FEES - GENERAL	60,000,000.00	0	166,000,000.00
12020402	Road Traffic Regulation Fees	0	0	20,000,000.00
12020403	Motor Vehicle Registration Fees	0	0	16,000,000.00
12020405	Tender Fees - General	10,000,000.00	0	0
12020423	Weight and Measure Fee (Bridge)	50,000,000.00	0	130,000,000.00
120207	EARNINGS -GENERAL	122,000,000.00	0	27,000,000.00
12020701	Hire of Plants and Equipments	3,000,000.00	0	10,000,000.00
12020702	Earnings from Repairs of Private Vehicles etc	0	0	17,000,000.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	110,000,000.00	0	0
12020722	Workshop Earnings	9,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	50,000,000.00	0	228,300,000.00
12	INDEPENDENT REVENUE	50,000,000.00	0	228,300,000.00
1202	NON-TAX REVENUE	50,000,000.00	0	228,300,000.00
120206	SALES - GENERAL	0	0	2,500,000.00
12020605	Sales of Dilapidated Public Building	0	0	2,500,000.00
120207	EARNINGS -GENERAL	50,000,000.00	0	221,800,000.00
12020701	Hire of Plants and Equipments	0	0	105,000,000.00
12020713	EARNINGS FROM THE USE OF GOVT. HALLS	0	0	700,000.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	50,000,000.00	0	111,530,000.00
12020722	Workshop Earnings	0	0	4,570,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	4,000,000.00
12020801	Rent from Staff Quarters	0	0	2,000,000.00
12020804	Rent from Government Commercial Shops/Stores	0	0	2,000,000.00

Borno State Government 2021 Budget Estimates: 022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	854,400,000.00
12	INDEPENDENT REVENUE	0	0	854,400,000.00

1202	NON-TAX REVENUE	0	0	854,400,000.00
120201	LICENCES - GENERAL	0	0	750,000,000.00
12020124	Miscellaneous Vehicular Permit	0	0	750,000,000.00
120204	FEES - GENERAL	0	0	3,600,000.00
12020402	Road Traffic Regulation Fees	0	0	3,000,000.00
12020455	CHANGE OF OWNERSHIP FEES	0	0	600,000.00
120205	FINES - GENERAL	0	0	90,000,000.00
12020501	Penalty for Offences - General	0	0	90,000,000.00
120207	EARNINGS -GENERAL	0	0	10,800,000.00
12020701	Hire of Plants and Equipments	0	0	10,800,000.00

Borno State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	566,790,000.00	0	17,710,000.00
12	INDEPENDENT REVENUE	566,790,000.00	0	17,710,000.00
1202	NON-TAX REVENUE	566,790,000.00	0	17,710,000.00
120204	FEES - GENERAL	263,650,000.00	0	1,110,000.00
12020405	Tender Fees - General	3,500,000.00	0	0
12020421	Agency Fees	250,000,000.00	0	10,000.00
12020422	Road Cutting Charges	150,000.00	0	100,000.00
12020423	Weight and Measure Fee (Bridge)	10,000,000.00	0	1,000,000.00
120207	EARNINGS -GENERAL	303,140,000.00	0	16,600,000.00
12020701	Hire of Plants and Equipments	1,000,000.00	0	500,000.00
12020702	Earnings from Repairs of Private Vehicles etc	70,000.00	0	50,000.00
12020703	Hiring of Marini Asphalt Mixing Plant	2,000,000.00	0	1,000,000.00
12020704	Hiring of Quarries and Selling of Chippings	300,000,000.00	0	15,000,000.00
12020722	Workshop Earnings	70,000.00	0	50,000.00

Borno State Government 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	124,294,000.00	0	0
12	INDEPENDENT REVENUE	124,294,000.00	0	0
1202	NON-TAX REVENUE	124,294,000.00	0	0
120206	SALES - GENERAL	62,457,000.00	0	0
12020602	Owner Occupier Scheme (Civil Servants)	62,457,000.00	0	0
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	61,837,000.00	0	0

12020801	Rent from Staff Quarters	11,924,000.00	0	0
12020803	Rent from Government Estates	38,557,000.00	0	0
12020804	Rent from Government Commercial Shops/Stores	11,356,000.00	0	0

Borno State Government 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	REVENUE	0	0	23,731,000.00
12	INDEPENDENT REVENUE	0	0	23,731,000.00
1202	NON-TAX REVENUE	0	0	23,731,000.00
120204	FEES - GENERAL	0	0	2,300,000.00
12020407	Application & Processing Fees - Right of Occupancy	0	0	2,000,000.00
12020456	Application Fees	0	0	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	21,431,000.00
12020803	Rent from Government Estates	0	0	6,223,000.00
12020804	Rent from Government Commercial Shops/Stores	0	0	15,208,000.00

Borno State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	REVENUE	20,000,000.00	0	110,000,000.00
12	INDEPENDENT REVENUE	20,000,000.00	0	110,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	0	110,000,000.00
120204	FEES - GENERAL	20,000,000.00	0	110,000,000.00
12020405	Tender Fees - General	20,000,000.00	0	110,000,000.00

Borno State Government 2021 Budget Estimates: 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	REVENUE	0	0	28,397,500,000.00
13	AID AND GRANTS	0	0	28,397,500,000.00
1302	GRANTS	0	0	28,397,500,000.00
130203	DOMESTIC GRANTS	0	0	28,397,500,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	28,397,500,000.00

Borno State Government 2021 Budget Estimates: 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	REVENUE	42,400,000.00	0	40,500,000.00

12	INDEPENDENT REVENUE	42,400,000.00	0	40,500,000.00
1202	NON-TAX REVENUE	42,400,000.00	0	40,500,000.00
120204	FEES - GENERAL	42,400,000.00	0	40,500,000.00
12020406	Registration of Document Fees - General	0	0	12,000,000.00
12020449	Bill Board Erection Fees	0	0	3,500,000.00
12020460	Fibre Optic Installation	42,400,000.00	0	25,000,000.00

Borno State Government 2021 Budget Estimates: 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	1,365,002,000.00	0	1,557,400,000.00
12	INDEPENDENT REVENUE	1,365,002,000.00	0	1,557,400,000.00
1202	NON-TAX REVENUE	1,365,002,000.00	0	1,557,400,000.00
120204	FEES - GENERAL	1,068,571,000.00	0	1,341,000,000.00
12020406	Registration of Document Fees - General	11,080,000.00	0	45,000,000.00
12020407	Application & Processing Fees - Right of Occupancy	15,000,000.00	0	15,000,000.00
12020408	Site Plan Processing Fees	15,815,000.00	0	204,000,000.00
12020409	Survey Charges Fees	5,100,000.00	0	30,000,000.00
12020410	Site and Services Scheme Fees	3,768,000.00	0	20,000,000.00
12020412	Change of Purpose Fees	2,000,000.00	0	5,000,000.00
12020413	Surrender and Subdivision Fees	5,000,000.00	0	3,000,000.00
12020415	Re-Grant Fees	1,005,000,000.00	0	1,005,000,000.00
12020416	Devolution Order Fees	0	0	3,000,000.00
12020417	Recovery of Compensation	3,000,000.00	0	5,000,000.00
12020419	GSM Operators Fees	0	0	3,000,000.00
12020420	Bank Operators Fees	2,808,000.00	0	3,000,000.00
120206	SALES - GENERAL	500,000.00	0	1,200,000.00
12020606	Sales of Map	0	0	100,000.00
12020607	Improvement Sales	0	0	100,000.00
12020608	Sales of Broken Beacons	500,000.00	0	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	295,931,000.00	0	215,200,000.00
12020901	Ground Rent	14,328,000.00	0	15,000,000.00
12020907	RENTS OF PLOTS & SITES SERVICES PROGRAMME	281,603,000.00	0	200,200,000.00

Borno State Government 2021 Budget Estimates: 031801100100 - STATE JUDICIAL SERVICE COMMISSION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	32,000.00	0	50,000.00

12	INDEPENDENT REVENUE	32,000.00	0	50,000.00
1202	NON-TAX REVENUE	32,000.00	0	50,000.00
120206	SALES - GENERAL	32,000.00	0	50,000.00
12020631	Sales of JSC Forms and OFIHS	32,000.00	0	50,000.00

Borno State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	451,597,000.00	0	251,550,000.00
12	INDEPENDENT REVENUE	451,597,000.00	0	251,550,000.00
1202	NON-TAX REVENUE	451,597,000.00	0	251,550,000.00
120204	FEES - GENERAL	200,110,000.00	0	251,550,000.00
12020438	Vetting Fees	200,000,000.00	0	250,000,000.00
12020441	Area Court Fees	95,000.00	0	1,500,000.00
12020443	Sharia Court Fees	15,000.00	0	50,000.00
120205	FINES - GENERAL	200,000.00	0	0
12020503	Area Court Fines	200,000.00	0	0
120213	RE-IMBURSEMENT GENERAL	251,287,000.00	0	0
12021301	N/A	251,287,000.00	0	0

Borno State Government 2021 Budget Estimates: 031805400100 - AREA COURT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	14,527,000.00	0	39,000,000.00
12	INDEPENDENT REVENUE	14,527,000.00	0	39,000,000.00
1202	NON-TAX REVENUE	14,527,000.00	0	39,000,000.00
120204	FEES - GENERAL	2,000,000.00	0	27,500,000.00
12020439	High Court Fees	1,000,000.00	0	12,500,000.00
12020440	High Court Probate	1,000,000.00	0	15,000,000.00
120205	FINES - GENERAL	12,527,000.00	0	11,500,000.00
12020502	High Court Fines	12,527,000.00	0	11,500,000.00

Borno State Government 2021 Budget Estimates: 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	14,000,000.00	0	31,360,000.00
12	INDEPENDENT REVENUE	14,000,000.00	0	31,360,000.00
1202	NON-TAX REVENUE	14,000,000.00	0	31,360,000.00

120204	FEES - GENERAL	14,000,000.00	0	27,935,000.00
12020431	School Fees - Post Primary Institutions	14,000,000.00	0	27,935,000.00
120206	SALES - GENERAL	0	0	3,425,000.00
12020616	Sale of Application Forms	0	0	2,905,000.00
12020617	Sales of Cards	0	0	520,000.00

Borno State Government 2021 Budget Estimates: 032600700100 - HIGHER ISLAMIC SCHOOL - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	9,200,000.00
12	INDEPENDENT REVENUE	0	0	9,200,000.00
1202	NON-TAX REVENUE	0	0	9,200,000.00
120204	FEES - GENERAL	0	0	8,700,000.00
12020431	School Fees - Post Primary Institutions	0	0	8,700,000.00
120206	SALES - GENERAL	0	0	500,000.00
12020616	Sale of Application Forms	0	0	500,000.00

Borno State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	4,361,000.00	0	3,240,000.00
12	INDEPENDENT REVENUE	4,361,000.00	0	3,240,000.00
1202	NON-TAX REVENUE	4,361,000.00	0	3,240,000.00
120204	FEES - GENERAL	2,111,000.00	0	540,000.00
12020434	Registration Fees for Social Clubs & Associations	2,111,000.00	0	0
12020435	Registration Fees for Cooperative Societies	0	0	540,000.00
120207	EARNINGS -GENERAL	730,000.00	0	300,000.00
12020708	Earnings from Cooperative Flour Mills	280,000.00	0	300,000.00
12020709	Earnings from Government Printing Press	450,000.00	0	0
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,520,000.00	0	2,400,000.00
12020804	Rent from Government Commercial Shops/Stores	1,520,000.00	0	2,400,000.00

Borno State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	6,420,000.00	0	8,300,000.00
12	INDEPENDENT REVENUE	6,420,000.00	0	8,300,000.00
1202	NON-TAX REVENUE	6,420,000.00	0	8,300,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	6,420,000.00	0	8,300,000.00
12020804	Rent from Government Commercial Shops/Stores	2,820,000.00	0	4,700,000.00
12020805	Rent from Conference Centres	3,600,000.00	0	3,600,000.00

Borno State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	206,000,000.00	0	4,500,000.00
12	INDEPENDENT REVENUE	206,000,000.00	0	4,500,000.00
1202	NON-TAX REVENUE	206,000,000.00	0	4,500,000.00
120204	FEES - GENERAL	206,000,000.00	0	4,500,000.00
12020405	Tender Fees - General	3,700,000.00	0	0
12020432	Renewal of Private Schools	6,500,000.00	0	4,500,000.00
12020433	WAEC/NECO Exam Fees	85,000,000.00	0	0
12020463	Education Levy	110,800,000.00	0	0

Borno State Government 2021 Budget Estimates: 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	17,550,000.00	15,305,500.00	3,024,300,000.00
12	INDEPENDENT REVENUE	17,550,000.00	15,305,500.00	32,500,000.00
1202	NON-TAX REVENUE	17,550,000.00	15,305,500.00	32,500,000.00
120204	FEES - GENERAL	17,000,000.00	15,000,000.00	30,000,000.00
12020427	Meat Inspection Fees	17,000,000.00	15,000,000.00	30,000,000.00
120206	SALES - GENERAL	550,000.00	305,500.00	2,500,000.00
12020606	Sales of Map	550,000.00	305,500.00	2,500,000.00
13	AID AND GRANTS	0	0	2,991,800,000.00
1302	GRANTS	0	0	2,991,800,000.00
130203	DOMESTIC GRANTS	0	0	2,991,800,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	2,991,800,000.00

Borno State Government 2021 Budget Estimates: 051700800100 - BORNO STATE LIBRARY BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	33,000,000.00	0	1,000,000.00
12	INDEPENDENT REVENUE	33,000,000.00	0	1,000,000.00
1202	NON-TAX REVENUE	33,000,000.00	0	1,000,000.00
120207	EARNINGS -GENERAL	33,000,000.00	0	1,000,000.00

12020713	EARNINGS FROM THE USE OF GOVT. HALLS	33,000,000.00	0	500,000.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	0	0	500,000.00

Borno State Government 2021 Budget Estimates: 051705400100 - BORNO STATE TEACHING SERVICE BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	12,000,000.00	0	0
12	INDEPENDENT REVENUE	12,000,000.00	0	0
1202	NON-TAX REVENUE	12,000,000.00	0	0
120206	SALES - GENERAL	12,000,000.00	0	0
12020616	Sale of Application Forms	12,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 051706500100 - EDUCATION TRUST FUND - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	2,050,000.00	0	2,043,380,000.00
12	INDEPENDENT REVENUE	2,050,000.00	0	643,380,000.00
1202	NON-TAX REVENUE	2,050,000.00	0	643,380,000.00
120204	FEES - GENERAL	2,050,000.00	0	643,380,000.00
12020463	Education Levy	2,050,000.00	0	643,380,000.00
13	AID AND GRANTS	0	0	1,400,000,000.00
1302	GRANTS	0	0	1,400,000,000.00
130203	DOMESTIC GRANTS	0	0	1,200,000,000.00
13020301	CURRENT DOMESTIC GRANTS	0	0	1,200,000,000.00
130204	FOREIGN GRANTS	0	0	200,000,000.00
13020402	CAPITAL FOREIGN GRANTS	0	0	200,000,000.00

Borno State Government 2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	87,552,000.00	0	616,996,000.00
12	INDEPENDENT REVENUE	87,552,000.00	0	136,996,000.00
1202	NON-TAX REVENUE	87,552,000.00	0	136,996,000.00
120204	FEES - GENERAL	0	0	125,057,000.00
12020431	School Fees - Post Primary Institutions	0	0	125,057,000.00
120206	SALES - GENERAL	87,552,000.00	0	11,939,000.00
12020616	Sale of Application Forms	87,552,000.00	0	11,939,000.00
13	AID AND GRANTS	0	0	480,000,000.00

1302	GRANTS	0	0	480,000,000.00
130203	DOMESTIC GRANTS	0	0	480,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	480,000,000.00

Borno State Government 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	131,800,000.00	0	351,928,000.00
12	INDEPENDENT REVENUE	131,800,000.00	0	43,928,000.00
1202	NON-TAX REVENUE	131,800,000.00	0	43,928,000.00
120204	FEES - GENERAL	131,800,000.00	0	41,178,000.00
12020431	School Fees - Post Primary Institutions	131,800,000.00	0	41,122,000.00
12020437	Registration of Business Premises	0	0	56,000.00
120206	SALES - GENERAL	0	0	250,000.00
12020617	Sales of Cards	0	0	250,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	2,500,000.00
12020801	Rent from Staff Quarters	0	0	2,500,000.00
13	AID AND GRANTS	0	0	308,000,000.00
1302	GRANTS	0	0	308,000,000.00
130203	DOMESTIC GRANTS	0	0	308,000,000.00
13020301	CURRENT DOMESTIC GRANTS	0	0	308,000,000.00

Borno State Government 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	8,400,000.00	0	219,752,000.00
12	INDEPENDENT REVENUE	8,400,000.00	0	65,752,000.00
1202	NON-TAX REVENUE	8,400,000.00	0	65,752,000.00
120204	FEES - GENERAL	8,400,000.00	0	58,807,000.00
12020431	School Fees - Post Primary Institutions	0	0	53,250,000.00
12020463	Education Levy	8,400,000.00	0	5,557,000.00
120206	SALES - GENERAL	0	0	6,945,000.00
12020616	Sale of Application Forms	0	0	6,945,000.00
13	AID AND GRANTS	0	0	154,000,000.00
1302	GRANTS	0	0	154,000,000.00
130203	DOMESTIC GRANTS	0	0	154,000,000.00
13020301	CURRENT DOMESTIC GRANTS	0	0	154,000,000.00

Borno State Government 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA - Revenue Summary

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	19,500,000.00	0	26,000,000.00
12	INDEPENDENT REVENUE	19,500,000.00	0	26,000,000.00
1202	NON-TAX REVENUE	19,500,000.00	0	26,000,000.00
120204	FEES - GENERAL	19,500,000.00	0	15,000,000.00
12020431	School Fees - Post Primary Institutions	19,500,000.00	0	15,000,000.00
120206	SALES - GENERAL	0	0	1,500,000.00
12020616	Sale of Application Forms	0	0	1,500,000.00
120207	EARNINGS -GENERAL	0	0	9,500,000.00
12020711	Earnings from Liaison Offices' Boarding & Lodging	0	0	1,000,000.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	0	0	500,000.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	0	0	8,000,000.00

Borno State Government 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVERSITY - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	3,346,725,000.00
12	INDEPENDENT REVENUE	0	0	166,725,000.00
1202	NON-TAX REVENUE	0	0	166,725,000.00
120204	FEES - GENERAL	0	0	166,725,000.00
12020431	School Fees - Post Primary Institutions	0	0	3,000,000.00
12020463	Education Levy	0	0	163,725,000.00
13	AID AND GRANTS	0	0	3,180,000,000.00
1302	GRANTS	0	0	3,180,000,000.00
130203	DOMESTIC GRANTS	0	0	3,180,000,000.00
13020301	CURRENT DOMESTIC GRANTS	0	0	1,680,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	1,500,000,000.00

Borno State Government 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	11,000,000.00	0	11,550,000.00
12	INDEPENDENT REVENUE	11,000,000.00	0	11,550,000.00
1202	NON-TAX REVENUE	11,000,000.00	0	11,550,000.00
120206	SALES - GENERAL	11,000,000.00	0	11,550,000.00
12020616	Sale of Application Forms	11,000,000.00	0	11,550,000.00

Borno State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	13,830,000.00	0	57,250,000.00
12	INDEPENDENT REVENUE	13,830,000.00	0	57,250,000.00
1202	NON-TAX REVENUE	13,830,000.00	0	57,250,000.00
120201	LICENCES - GENERAL	8,272,000.00	0	57,250,000.00
12020104	Certificate of Medical Fitness for Food Handlers	2,272,000.00	0	2,000,000.00
12020123	Patent Medicine Vendor Licences	2,000,000.00	0	50,000,000.00
12020126	Medical Practitioner/Clinic Registration	4,000,000.00	0	5,250,000.00
120206	SALES - GENERAL	3,627,000.00	0	0
12020638	Sales of Yellow Cards (Inoculation Centre)	2,272,000.00	0	0
12020639	Sales of Admission Forms - School of Nursing	500,000.00	0	0
12020640	Sales of Admission Forms - School of Health Technology	400,000.00	0	0
12020641	Sales of Admission Forms - School of Midwifery	455,000.00	0	0
120207	EARNINGS -GENERAL	1,931,000.00	0	0
12020721	Drug Revolving Fund Scheme	1,931,000.00	0	0

Borno State Government 2021 Budget Estimates: 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	1,383,942,000.00
12	INDEPENDENT REVENUE	0	0	265,000,000.00
1202	NON-TAX REVENUE	0	0	265,000,000.00
120204	FEES - GENERAL	0	0	265,000,000.00
12020470	PREMIUM FOR HEALTH SERVICES	0	0	265,000,000.00
13	AID AND GRANTS	0	0	1,118,942,000.00
1302	GRANTS	0	0	1,118,942,000.00
130203	DOMESTIC GRANTS	0	0	1,118,942,000.00
13020301	CURRENT DOMESTIC GRANTS	0	0	200,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	918,942,000.00

Borno State Government 2021 Budget Estimates: 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	300,000,000.00
13	AID AND GRANTS	0	0	300,000,000.00

1302	GRANTS	0	0	300,000,000.00
130203	DOMESTIC GRANTS	0	0	300,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	300,000,000.00

Borno State Government 2021 Budget Estimates: 052110200100 - HOSPITALS MANAGEMENT BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>44,300,000.00</u>
12	INDEPENDENT REVENUE	0	0	44,300,000.00
1202	NON-TAX REVENUE	0	0	44,300,000.00
120204	FEES - GENERAL	0	0	44,300,000.00
12020410	Site and Services Scheme Fees	0	0	44,300,000.00

Borno State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>18,784,000.00</u>
12	INDEPENDENT REVENUE	0	0	18,784,000.00
1202	NON-TAX REVENUE	0	0	18,784,000.00
120204	FEES - GENERAL	0	0	15,284,000.00
12020431	School Fees - Post Primary Institutions	0	0	15,284,000.00
120206	SALES - GENERAL	0	0	3,500,000.00
12020639	Sales of Admission Forms - School of Nursing	0	0	1,500,000.00
12020641	Sales of Admission Forms - School of Midwifery	0	0	2,000,000.00

Borno State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>56,300,000.00</u>
12	INDEPENDENT REVENUE	0	0	56,300,000.00
1202	NON-TAX REVENUE	0	0	56,300,000.00
120204	FEES - GENERAL	0	0	51,300,000.00
12020431	School Fees - Post Primary Institutions	0	0	51,300,000.00
120206	SALES - GENERAL	0	0	5,000,000.00
12020616	Sale of Application Forms	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget

1	REVENUE	13,219,000.00	0	14,089,000.00
12	INDEPENDENT REVENUE	13,219,000.00	0	14,089,000.00
1202	NON-TAX REVENUE	13,219,000.00	0	14,089,000.00
120201	LICENCES - GENERAL	13,000.00	0	13,000.00
12020122	Trophy Dealer Licences	13,000.00	0	13,000.00
120204	FEES - GENERAL	8,951,000.00	0	9,399,000.00
12020450	Parks and Garden Fees	8,820,000.00	0	9,261,000.00
12020465	Registration of Private Nurseries	131,000.00	0	138,000.00
120206	SALES - GENERAL	4,255,000.00	0	4,677,000.00
12020637	Sales of Seedlings and Charge for Firewood on Transit	4,255,000.00	0	4,677,000.00

Borno State Government 2021 Budget Estimates: 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	40,000,000.00	0	395,500,000.00
12	INDEPENDENT REVENUE	40,000,000.00	0	395,500,000.00
1202	NON-TAX REVENUE	40,000,000.00	0	395,500,000.00
120201	LICENCES - GENERAL	40,000,000.00	0	500,000.00
12020132	REGISTRATION OF SEWAGE/REFUSE DISPOSAL OPERATORS	40,000,000.00	0	500,000.00
120204	FEES - GENERAL	0	0	390,000,000.00
12020468	REFUSE/SEWAGE DISPOSAL FEES	0	0	360,000,000.00
12020469	SANITATION LEVY/POLLUTION CONTROL FEES	0	0	30,000,000.00
120205	FINES - GENERAL	0	0	5,000,000.00
12020504	Penalty for Environment Violation - General	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS DEVELOPMENT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	0	0	2,216,000.00
12	INDEPENDENT REVENUE	0	0	2,216,000.00
1202	NON-TAX REVENUE	0	0	2,216,000.00
120204	FEES - GENERAL	0	0	2,216,000.00
12020434	Registration Fees for Social Clubs & Associations	0	0	2,216,000.00

Borno State Government 2021 Budget Estimates: 053905100100 - BORNO STATE SPORTS COUNCIL - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	13,773,000.00	0	430,000.00

12	INDEPENDENT REVENUE	13,773,000.00	0	430,000.00
1202	NON-TAX REVENUE	13,773,000.00	0	430,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	13,773,000.00	0	430,000.00
12020805	Rent from Conference Centres	13,773,000.00	0	430,000.00

Borno State Government 2021 Budget Estimates: 053905400100 - EL-KANEMI WARRIORS FOOTBALL CLUB - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	3,000,000.00	0	0
12	INDEPENDENT REVENUE	3,000,000.00	0	0
1202	NON-TAX REVENUE	3,000,000.00	0	0
120204	FEES - GENERAL	3,000,000.00	0	0
12020434	Registration Fees for Social Clubs & Associations	3,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
1	REVENUE	300,474,000.00	0	300,000,000.00
13	AID AND GRANTS	300,474,000.00	0	300,000,000.00
1301	AID	300,474,000.00	0	0
130101	DOMESTIC AIDS	300,474,000.00	0	0
13010101	CURRENT DOMESTIC AIDS	300,474,000.00	0	0
1302	GRANTS	0	0	300,000,000.00
130203	DOMESTIC GRANTS	0	0	300,000,000.00
13020301	CURRENT DOMESTIC GRANTS	0	0	300,000,000.00

Borno State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				1,201,000,000.00	0	1,577,000,000.00
190000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	300,000,000.00	0	500,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	35,000,000.00	0	100,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	8,000,000.00	0	5,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	1,000,000.00	0	1,000,000.00
190000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	0
190000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	60,000,000.00	0	50,000,000.00
190000000000	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	0	250,000,000.00
190000000000	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	680,000,000.00	0	0
190000000000	CONSTRUCTION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	60,000,000.00	0	175,000,000.00
190000000000	CONSTRUCTION OF LODGES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	150,000,000.00
190000000000	CONSTRUCTION OF STORES @ 3 LOCATIONS IN THE G/HOUSE	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organs	0	0	40,000,000.00
190000000000	CONSTRUCTION OF GOVERNMENT HOUSE CLINIC	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	0	0	100,000,000.00
190000000000	CONSTRUCTION OF STAFF SCHOOL @ GOVT HOUSE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - Executive Organ and Legislative Organs	0	0	50,000,000.00
190000000000	CONSTRUCTION OF PROTOCOL WING AT MAIDUGURI AIRPORT	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70111 - Executive Organ and Legislative Organs	0	0	50,000,000.00
190000000000	CONSTRUCTION OF LIVESTOCK FACILITY @ GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	0	0	50,000,000.00
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	50,000,000.00	0	0
130000000000	TREE PLANTING	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	0	0	2,000,000.00
130000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	0	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNOR'S OFFICE - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	118,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	2,000,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,000.00
130000000000	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				368,000,000.00	0	510,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	5,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	0	0	2,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	0	0	1,500,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	1,500,000.00
130000000000	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70131 - General Personnel Services	4,000,000.00	0	0
130000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	5,000,000.00	0	0
130000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	5,000,000.00	0	0
130000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	4,000,000.00	0	0
130000000000	PURCHASE OF RELIEF MATERIALS FOR DISASTER VICTIMS	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70131 - General Personnel Services	350,000,000.00	0	500,000,000.00

Borno State Government 2021 Budget Estimates: 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	164,000,000.00
130000000000	PURCHASE OF VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	0	0	15,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	15,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	0	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	0	0	2,000,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	2,000,000.00
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	100,000,000.00
130000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	0	0	25,000,000.00

Borno State Government 2021 Budget Estimates: 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				1,270,000,000.00	0	1,250,500,000.00
190000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	15,000,000.00	0	15,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS - FURNISHING OF MUSA USMAN SECRETARIAT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	350,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS - ABUJA LIAISON OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0	0	20,000,000.00
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000,000.00	0	0
130000000000	CONSTRUCTION/COMPLETION OF ABUJA LODGE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	300,000,000.00
130000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	100,000,000.00	0	0
130000000000	REHABILITATION / REPAIRS OF INTERNATIONAL CONFERENCE HALL, MUSA USMAN SECRETARIAT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000,000.00	0	250,000,000.00
130000000000	TREE PLANTING	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	0	0	500,000.00
130000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	0
130000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	0
130000000000	ANNIVERSARIES/CELEBRATIONS	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	15,000,000.00	0	15,000,000.00
130000000000	PROVISION OF RELIEF MATERIALS TO DISASTER VICTIMS	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70111 - Executive Organ and Legislative Organs	20,000,000.00	0	100,000,000.00
130000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	0	0	100,000,000.00
130000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70331 - Justice & Law Courts	100,000,000.00	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 016103300100 - BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				20,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 016103500200 - LOCAL GOVERNMENT PENSIONS BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				13,000,000.00	0	10,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	5,000,000.00	0	5,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	0	0	2,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	2,000,000.00	0	1,500,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	1,500,000.00
190000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	4,000,000.00	0	0
190000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				10,000,000.00	0	1,008,000,000.00
200000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	3,000,000.00
200000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	0	0	2,000,000.00
200000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	0	0	1,000,000.00
200000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	1,000,000.00
200000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70131 - General Personnel Services	0	0	1,000,000.00
200000000000	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70131 - General Personnel Services	10,000,000.00	0	1,000,000,000.00

Borno State Government 2021 Budget Estimates: 016110100100 - SECURITY TRUST FUND - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	225,000,000.00
130000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70311 - State Expenditure to Support Police Services	0	0	10,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70311 - State Expenditure to Support Police Services	0	0	30,000,000.00
130000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70311 - State Expenditure to Support Police Services	0	0	15,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70311 - State Expenditure to Support Police Services	0	0	10,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70311 - State Expenditure to Support Police Services	0	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70311 - State Expenditure to Support Police Services	0	0	2,000,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70311 - State Expenditure to Support Police Services	0	0	2,000,000.00
130000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70311 - State Expenditure to Support Police Services	0	0	1,000,000.00
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70311 - State Expenditure to Support Police Services	0	0	10,000,000.00
130000000000	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Services	0	0	10,000,000.00
130000000000	CONSTRUCTION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - State Expenditure to Support Police Services	0	0	125,000,000.00
130000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70311 - State Expenditure to Support Police Services	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 016000100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				135,000,000.00	0	540,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	5,000,000.00	0	10,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	5,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	0	0	1,500,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	1,500,000.00
130000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	0	0	388,000,000.00
130000000000	REHABILITATION/REPAIRS OF BOUNDARIES	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70131 - General Personnel Services	10,000,000.00	0	14,000,000.00
130000000000	EROSION & FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70131 - General Personnel Services	0	0	120,000,000.00
130000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	5,000,000.00	0	0
130000000000	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70131 - General Personnel Services	110,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 011200100100 - BORNO STATE HOUSE ASSEMBLY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				122,000,000.00	0	309,000,000.00
130000000000	ACQUISITION OF LAND FOR OFFICE COMPLEX	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organs	0	0	100,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0	0	75,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00	0	0
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	2,500,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	0	1,000,000.00
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	30,000,000.00	0	20,000,000.00
130000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	6,000,000.00	0	5,000,000.00
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	30,000,000.00	0	100,000,000.00
130000000000	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	8,000,000.00	0	0
130000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	0	0	5,000,000.00
130000000000	TREE PLANTING	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	0	0	500,000.00

Borno State Government 2021 Budget Estimates: 011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				30,000,000.00	0	120,100,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0	0	50,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	0	0
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	20,000,000.00
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	50,000,000.00
130000000000	TREE PLANTING	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	0	0	100,000.00

Borno State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				160,000,000.00	0	493,000,000.00
190000000000	PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	50,000,000.00	0	50,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	5,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	3,000,000.00	0	5,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	1,500,000.00	0	1,500,000.00
190000000000	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - General Personnel Services	0	0	1,500,000.00
190000000000	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	95,500,000.00	0	50,000,000.00
190000000000	CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, GUZAMALA & NGALA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	10,000,000.00	0	100,000,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	0	0	100,000,000.00
110000000000	REHABILITATION OF 5 FIRE FIGHTING SUB-STATIONS IN THE METROPOLIS AT 505, 303, BAGA ROAD, STATE LOWCOST AND POLO AREAS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70131 - General Personnel Services	0	0	25,000,000.00
110000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	25,000,000.00
110000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - General Personnel Services	0	0	30,000,000.00
110000000000	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70131 - General Personnel Services	0	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 012300400100 - BORN RADIO TELEVISION CORPORATION (BRTV) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				10,000,000.00	0	1,067,500,000.00
110000000000	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70831 - Broadcasting and Publishing Services	0	0	10,000,000.00
110000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	0	0	5,000,000.00
110000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	0	0	2,000,000.00
110000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	0	0	1,000,000.00
110000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - Broadcasting and Publishing Services	0	0	1,500,000.00
110000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70831 - Broadcasting and Publishing Services	0	0	500,000.00
110000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	0	0	1,037,500,000.00
110000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	0	0	10,000,000.00
110000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	10,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 012305700100 - COUNCIL FOR ARTS AND CULTURE - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				26,500,000.00	0	20,000,000.00
200000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	6,500,000.00	0	0
200000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	20,000,000.00	0	20,000,000.00

Borno State Government 2021 Budget Estimates: 012500100100 - HEAD OF SERVICE - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				76,000,000.00	0	18,850,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0	0	2,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	1,000,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,000.00
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	0
130000000000	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00	0	0
130000000000	PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	0
130000000000	CONSTRUCTION / PROVISION OF WATER-WAYS	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	0
130000000000	REHABILITATION / REPAIRS - LIBRARIES	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	0
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0
130000000000	TREE PLANTING	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	100,000.00
130000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	1,000,000.00	0	0
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	15,000,000.00	0	2,500,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	1,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	250,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,000.00
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	40,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 012500600100 - ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				20,000,000.00	0	65,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	3,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0	0	45,000,000.00
50000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
50000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	10,000,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 014000100100 - OFFICE OF THE STATE AUDITOR GENERAL - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				12,000,000.00	0	116,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	2,500,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	2,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	500,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,000.00
130000000000	CONSTRUCTION OF OFFICE COMPLEX @ ADJACENT STAFF CLINIC WITHIN THE PREMISES OF THE SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 014000200100 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				15,000,000.00	0	50,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0	0	20,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	7,500,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	4,500,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	1,500,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	3,000,000.00	0	2,500,000.00
130000000000	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,000.00
130000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	0	0	500,000.00
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
130000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	0	0	2,000,000.00
130000000000	TREE PLANTING	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	0	0	500,000.00

Borno State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				45,000,000.00	0	23,100,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	3,000,000.00	0	2,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	500,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,000.00
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	7,500,000.00
130000000000	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	0
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	0
130000000000	PROVISION OF WATER FACILITIES - OVERHEAD TANK	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	5,000,000.00
130000000000	CONSTRUCTION OF WATER-WAYS	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - Executive Organ and Legislative Organs	0	0	2,000,000.00
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	0
130000000000	TREE PLANTING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	100,000.00
190000000000	WATER POLLUTION PREVENTION & CONTROL	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				16,000,000.00	0	47,700,000.00
190000000000	PURCHASE OF 2 TOYOTA HILUX 4WD VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0	0	20,000,000.00
190000000000	PURCHASE OF TOYOTA BUSES	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	5,000,000.00	0	10,000,000.00
190000000000	PURCHASE OF SEA BOATS	23010109 - PURCHASE OF SEA BOATS	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	0
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0	0	2,500,000.00
190000000000	PURCHASE OF COMPUTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	5,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0	0	2,000,000.00
190000000000	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	0	0	1,000,000.00
190000000000	REPAIRS - RECREATIONAL FACILITIES/LANDSCAPING	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	2,000,000.00
190000000000	REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	7,000,000.00	0	5,000,000.00
190000000000	TREE PLANTING	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	0	0	200,000.00
190000000000	WATER POLLUTION PREVENTION & CONTROL	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				246,000,000.00	0	201,000,000.00
190000000000	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	0	0	25,000,000.00
190000000000	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0	0	50,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	1,000,000.00	0	7,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	1,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	1,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	0
190000000000	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	3,000,000.00	0	0
190000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	152,000,000.00	0	0
190000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	50,000,000.00	0	100,000,000.00
190000000000	MONITORING AND EVALUATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	0	5,000,000.00
190000000000	PROCUREMENT OF ELECTORAL MATERIALS & TOOLS	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70111 - Executive Organ and Legislative Organs	28,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				5,365,000,000.00	0	6,956,000,000.00

10000000000	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70421 - Agriculture	10,000,000.00	0	0
10000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0	0	10,000,000.00
10000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	1,000,000.00	0	3,000,000.00
10000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	1,000,000.00	0	1,500,000.00
10000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	0	0	1,500,000.00
10000000000	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	100,000,000.00	0	500,000,000.00
10000000000	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	360,000,000.00	0	50,000,000.00
10000000000	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	350,000,000.00	0	0
10000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	20,000,000.00	0	0
10000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	20,000,000.00	0	0
10000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0	0	500,000,000.00
10000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70421 - Agriculture	0	0	140,000,000.00
10000000000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	50,000,000.00	0	0
10000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	20,000,000.00	0	0
10000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70421 - Agriculture	15,000,000.00	0	0
190000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70421 - Agriculture	80,000,000.00	0	100,000,000.00
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	30,000,000.00	0	190,000,000.00
190000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70421 - Agriculture	0	0	30,000,000.00
190000000000	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	0	0	160,000,000.00
190000000000	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	24,000,000.00	0	0
190000000000	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70421 - Agriculture	35,000,000.00	0	0
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	10,000,000.00	0	90,000,000.00

190000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70421 - Agriculture	23,000,000.00	0	80,000,000.00
190000000000	EROSION & FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70421 - Agriculture	5,000,000.00	0	0
190000000000	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	15,000,000.00	0	0
190000000000	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70421 - Agriculture	1,350,000,000.00	0	700,000,000.00
190000000000	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	70421 - Agriculture	2,846,000,000.00	0	4,400,000,000.00

Borno State Government 2021 Budget Estimates: 021502100100 - MOHAMET LAWAN COLLEGE OF AGRICULTURE - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				72,000,000.00	0	60,000,000.00
500000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	3,000,000.00
500000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
500000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
500000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
500000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20,000,000.00	0	0
500000000000	PROVISION OF E-LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	5,000,000.00	0	5,000,000.00
500000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	17,000,000.00	0	30,000,000.00
500000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	5,000,000.00	0	0
500000000000	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	15,000,000.00	0	10,000,000.00
500000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	10,000,000.00	0	5,000,000.00
500000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	0	0	3,000,000.00

Borno State Government 2021 Budget Estimates: 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				45,000,000.00	0	221,939,000.00
10000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	2,500,000.00
10000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
10000000000	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	15,000,000.00	0	0
10000000000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	10,000,000.00	0	34,162,000.00
10000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	2,000,000.00	0	0
10000000000	CLIMATE CHANGE MANAGEMENT & CONTROL	23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL	70411 - General Economic and Commercial Affairs	0	0	109,277,000.00
10000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	0	0
10000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	1,000,000.00	0	0
10000000000	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	70411 - General Economic and Commercial Affairs	12,000,000.00	0	75,000,000.00

Borno State Government 2021 Budget Estimates: 021511100100 - BORNO STATE AGRICULTURAL MACHNIZATION AUTHORITY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				79,000,000.00	0	320,000,000.00
10000000000	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	19,000,000.00	0	250,000,000.00
10000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	15,000,000.00	0	0
10000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0	0	20,000,000.00
10000000000	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	25,000,000.00	0	50,000,000.00
10000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
10000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	0	0
10000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 021600100100 - MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				179,000,000.00	0	1,197,600,000.00
10000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70423 - Fishing and Hunting	0	0	50,000,000.00
10000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70423 - Fishing and Hunting	15,000,000.00	0	5,000,000.00
10000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70423 - Fishing and Hunting	2,000,000.00	0	2,000,000.00
10000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70423 - Fishing and Hunting	0	0	1,000,000.00
10000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70423 - Fishing and Hunting	0	0	2,000,000.00
10000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70423 - Fishing and Hunting	5,000,000.00	0	100,000,000.00
10000000000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	200,000,000.00
10000000000	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - Fishing and Hunting	0	0	242,600,000.00
10000000000	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	125,000,000.00
10000000000	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	0	0	100,000,000.00
10000000000	WILDLIFE CONSERVATION	23040103 - WILDLIFE CONSERVATION	70423 - Fishing and Hunting	100,000,000.00	0	0
10000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	40,000,000.00	0	50,000,000.00
10000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70423 - Fishing and Hunting	5,000,000.00	0	0
10000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70423 - Fishing and Hunting	2,000,000.00	0	50,000,000.00
10000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70423 - Fishing and Hunting	10,000,000.00	0	0
10000000000	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	70423 - Fishing and Hunting	0	0	270,000,000.00

Borno State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE-HQTRS - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				2,670,000,000.00	0	513,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	2,000,000,000.00	0	500,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	50,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	450,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	2,000,000.00
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	20,000,000.00	0	0
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	150,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022000300100 - BUDGET AND PLANNING - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				150,000,000.00	0	31,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	20,000,000.00	0	0
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	25,000,000.00	0	10,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	15,000,000.00	0	10,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00
190000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
190000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	50,000,000.00	0	0
190000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20,000,000.00	0	0
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
190000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	0	0
190000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	1,765,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	1,500,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	250,000,000.00
190000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0	0	15,000,000.00

Borno State Government 2021 Budget Estimates: 022000800100 - BORNO STATE INTERNAL REVEUNE SERVICE - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				7,500,000.00	0	140,000,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	0	0	50,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	4,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	1,000,000.00	0	3,000,000.00
130000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0	0	2,000,000.00
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	50,000,000.00
130000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	0	0	15,000,000.00
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial Affairs	0	0	10,000,000.00
130000000000	TREE PLANTING	23040101 - TREE PLANTING	70411 - General Economic and Commercial Affairs	500,000.00	0	0
130000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	1,000,000.00	0	0
130000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	1,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				670,000,000.00	0	2,989,000,000.00
120000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	10,000,000.00	0	30,000,000.00
120000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	0	5,000,000.00
120000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	52,000,000.00
120000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
120000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
120000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	5,000,000.00	0	0
120000000000	PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	20,000,000.00	0	0
120000000000	PURCHASE OF SHARES & INVESTMENTS GENERAL	23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME	70411 - General Economic and Commercial Affairs	0	0	500,000,000.00
120000000000	CONSTRUCTION OF INFRASTRUCTURE - INLAND CONTAINER FREIGHT STATION @ MAIDUGURI	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	100,000,000.00	0	50,000,000.00
120000000000	CONSTRUCTION OF INFRASTRUCTURE - TRADE FREE ZONE @ MAIDUGURI	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0	0	50,000,000.00
120000000000	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	35,000,000.00	0	0
120000000000	CONSTRUCTION OF MARKETS BAMA ROAD & OTHER MARKETS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0	0	1,500,000,000.00
120000000000	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	50,000,000.00	0	50,000,000.00
120000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
120000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	20,000,000.00	0	0
120000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	30,000,000.00	0	0
120000000000	MARGIN FOR INCREASES IN COSTS	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
120000000000	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	370,000,000.00	0	750,000,000.00

Borno State Government 2021 Budget Estimates: 022201800100 - BORNO INVESTMENT COMPANY LTD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				1,020,000,000.00	0	685,000,000.00
120000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	15,000,000.00	0	15,000,000.00
120000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	100,000,000.00	0	0
120000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	15,000,000.00	0	25,000,000.00
120000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	5,000,000.00	0	5,000,000.00
120000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	2,000,000.00	0	1,500,000.00
120000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	3,000,000.00	0	2,000,000.00
120000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
120000000000	PURCHASE OF SHARES & INVESTMENTS GENERAL	23010143 - PURCHASE OF SHARES & INVESTMENTS GENERAL	70411 - General Economic and Commercial Affairs	350,000,000.00	0	500,000,000.00
120000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs	310,000,000.00	0	136,500,000.00
120000000000	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - General Economic and Commercial Affairs	70,000,000.00	0	0
120000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
120000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	50,000,000.00	0	0
120000000000	MARGIN FOR INCREASES IN COSTS	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	80,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022205200100 - BORNO STATE HOTELS - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				20,000,000.00	0	0
600000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
600000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022205600100 - MAIDUGURI INTERNATIONAL HOTEL - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	1,000,000,000.00
600000000000	REHABILITATION /REPAIRS OF INFRASTRUCTURE	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	0	0	1,000,000,000.00

Borno State Government 2021 Budget Estimates: 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				408,017,714.83	0	500,000,000.00
120000000000	CONSTRUCTION /REHABILITATION OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	408,017,714.83	0	500,000,000.00

Borno State Government 2021 Budget Estimates: 022205900100 - BORNO WIRE AND NAIL COMPANY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				3,000,000.00	0	250,000,000.00
120000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	3,000,000.00	0	0
120000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0	0	250,000,000.00

Borno State Government 2021 Budget Estimates: 022206000100 - NEITAL NIGERIA LIMITED - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				16,000,000.00	0	250,000,000.00
120000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - Manufacturing	1,000,000.00	0	0
120000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70442 - Manufacturing	5,000,000.00	0	0
120000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70442 - Manufacturing	0	0	250,000,000.00
120000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70442 - Manufacturing	5,000,000.00	0	0
120000000000	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70442 - Manufacturing	1,000,000.00	0	0
120000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70442 - Manufacturing	1,000,000.00	0	0
120000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70442 - Manufacturing	1,000,000.00	0	0
120000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70442 - Manufacturing	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022206100100 - BORNO SUPPLY COMPANY (BOSCO) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				112,000,000.00	0	0
190000000000	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	20,000,000.00	0	0
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
190000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	50,000,000.00	0	0
190000000000	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - General Economic and Commercial Affairs	20,000,000.00	0	0
190000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	0	0
190000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022900100100 - MINISTRY OF TRANSPORT - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				86,000,000.00	0	1,516,500,000.00
60000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	22,000,000.00	0	250,000,000.00
60000000000	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70451 - Road Transport	0	0	125,000,000.00
60000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70451 - Road Transport	40,000,000.00	0	250,000,000.00
60000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	0	0	10,000,000.00
60000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	4,000,000.00	0	2,500,000.00
60000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	0	0	1,000,000.00
60000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - Road Transport	0	0	1,000,000.00
60000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	0	0	8,000,000.00
60000000000	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70451 - Road Transport	5,000,000.00	0	0
60000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	10,000,000.00	0	0
60000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	0	0	31,000,000.00
60000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	0	0	63,000,000.00
60000000000	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	0	0	25,000,000.00
60000000000	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	0	0	750,000,000.00
60000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70451 - Road Transport	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 022905300100 - BORNO EXPRESS TRANSPORT CORPORATION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				450,000,000.00	0	100,000,000.00
120000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	50,000,000.00	0	0
120000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	400,000,000.00	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 022905500100 - ROAD TRAFFIC AND INSPECTION MANAGEMENT AGENCY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	222,000,000.00
190000000000	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	0	0	15,000,000.00
190000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	0	0	35,000,000.00
190000000000	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	0	0	95,500,000.00
190000000000	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	0	0	50,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	3,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	1,500,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
190000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
190000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	0	0	4,000,000.00
190000000000	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	0	0	6,000,000.00
190000000000	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70411 - General Economic and Commercial Affairs	0	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				2,591,500,000.00	0	11,721,000,000.00
60000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	900,000,000.00	0	1,000,000,000.00
60000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00
60000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	2,000,000.00	0	2,500,000.00
60000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	1,000,000.00	0	1,500,000.00
60000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	1,500,000.00	0	2,000,000.00
60000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	100,000,000.00
60000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	300,000,000.00
60000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs	400,000,000.00	0	0
60000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	100,000,000.00
60000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - General Economic and Commercial Affairs	0	0	60,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	1,185,000,000.00	0	0
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	2,025,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	400,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	3,518,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	914,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	1,000,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	300,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	600,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	223,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0	0	500,000,000.00
60000000000	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - General Economic and Commercial Affairs	100,000,000.00	0	670,000,000.00
60000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	2,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 023400400100 - BORNO ROAD MAINTENANCE AGENCY (BORMA) - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				1,475,000,000.00	0	6,883,000,000.00
60000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	5,000,000.00	0	0
60000000000	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	100,000,000.00	0	0
60000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	4,000,000.00	0	5,000,000.00
60000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	2,000,000.00	0	2,000,000.00
60000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	0	0	1,500,000.00
60000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	1,000,000.00	0	1,500,000.00
60000000000	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	10,000,000.00	0	0
60000000000	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	50,000,000.00	0	500,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	1,000,000,000.00	0	0
60000000000	CONSTRUCTION / PROVISION OF ROADS & DRAINAGES IN MMC, JERE, MONGUNO, BIU, KONDUGA & SHANI LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	2,000,000,000.00
60000000000	CONSTRUCTION OF ROAD - LODGE 7 ROAD, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	97,000,000.00
60000000000	CONSTRUCTION OF ROADS AND DRAINAGES @ GIDAN DAMBE, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	72,000,000.00
60000000000	CONSTRUCTION OF ROADS AND DRAINAGES AT TASHAN BALA, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	45,500,000.00
60000000000	CONSTRUCTION OF ROAD AND DRAINAGES @ ZANNA BUKAR DIPCHARIMA ROAD, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	182,000,000.00
60000000000	CONSTRUCTION OF ROADS AND DRAINAGES @ GWANGE LAYIN BOYI, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	445,500,000.00
60000000000	CONSTRUCTION OF ROADS AND DRAINAGES FROM GWANGE POLICE STATION TO MASHAMARI ZANNARI MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	121,500,000.00
60000000000	CONSTRUCTION OF ROADS FROM BUKAR BOLORI ROUND-ABOUT TO ATTAL HOSPITAL, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	218,500,000.00
60000000000	CONSTRUCTION OF ROADS IN MAFA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	300,000,000.00

60000000000	CONSTRUCTION OF 10KM OF ROAD @ MAIDUGURI-BAMA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	700,000,000.00
60000000000	CONSTRUCTION OF ROADS FROM ENGR. IBRAHIM ALI JUNCTION] TO MODU GAMBO JUNCTION, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	65,000,000.00
60000000000	CONSTRUCTION OF ROADS FROM OLD WELCOME ROUND-ABOUT TO POST OFFICE ROUND-ABOUT, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	72,500,000.00
60000000000	CONSTRUCTION OF ROAD BEHIND MAIDUGURI SPECIALIST HOSPITAL MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	56,000,000.00
60000000000	CONSTRUCTION OF ROAD FROM ALH. SHETTIMA LIBERTY'S RESIDENCE JUNCTION TO MILK SHOP, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	145,500,000.00
60000000000	CONSTRUCTION OF ROAD FROM HERWA PEACE HOUSING ESTATE TO FLOUR MILLS JUNCTION, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	50,000,000.00
60000000000	CONSTRUCTION OF ROAD FROM OLD MAIDUGURI ROAD TO AJARI, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	52,000,000.00
60000000000	CONSTRUCTION OF ROAD AT OPEN AIR THEATRE, MAI IBRAHIM ROAD TO SHEHU LAMINU WAY, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	23,500,000.00
60000000000	CONSTRUCTION OF ROAD FROM MODU GAMBO JUNCTION TO DAMBOA ROAD, MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	109,000,000.00
60000000000	CONSTRUCTION OF ROAD - MOHAMMED GONI ROAD, OLD GRA MAIDUGURI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	141,500,000.00
60000000000	CONSTRUCTION OF ROAD AT JUGOL, BIU LOCAL GOV'T	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0	0	386,000,000.00
60000000000	REHABILITATION OF ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	0	0	1,000,000,000.00
60000000000	REHABILITATION OF ROADS - FIRST BANK ROUND-ABOUT TO OLD WELCOME ROUND-ABOUT, MAIDUGURI	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	293,000,000.00	0	90,000,000.00
60000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70621 - Community Development	10,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 025300100100 - MINISTRY OF HOUSING AND ENERGY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				809,000,000.00	0	2,309,000,000.00
60000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	0	0	5,000,000.00
60000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	2,000,000.00	0	2,000,000.00
60000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	0	0	1,000,000.00
60000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - Housing Development	2,000,000.00	0	1,000,000.00
60000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	0	0	50,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	0	0	150,000,000.00
60000000000	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	0	0	100,000,000.00
60000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	740,000,000.00	0	0
60000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0	0	1,500,000,000.00
60000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	0	0	250,000,000.00
60000000000	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	10,000,000.00	0	0
60000000000	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70611 - Housing Development	40,000,000.00	0	250,000,000.00
60000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70611 - Housing Development	10,000,000.00	0	0
60000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 025301000100 - BORNO STATE HOUSING CORPORATION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				8,100,000.00	0	17,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0	0	3,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	100,000.00	0	2,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
120000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,000,000.00
120000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial Affairs	5,000,000.00	0	10,000,000.00
120000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	3,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 025300300100 - RURAL ELECTRIFICATION BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				460,000,000.00	0	1,082,000,000.00
100000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	0	0	50,000,000.00
100000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - Electricity	0	0	4,000,000.00
100000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70435 - Electricity	0	0	3,000,000.00
100000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - Electricity	0	0	2,000,000.00
100000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70435 - Electricity	0	0	3,000,000.00
100000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	0	0	60,000,000.00
100000000000	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	50,000,000.00	0	500,000,000.00
100000000000	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	0	0	250,000,000.00
100000000000	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	400,000,000.00	0	0
100000000000	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	0	0	200,000,000.00
100000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70435 - Electricity	10,000,000.00	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 023800400100 - STATE BUREAU OF STATISTICS - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	43,500,000.00
100000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0	0	15,000,000.00
100000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00
100000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0	0	2,000,000.00
100000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,500,000.00
100000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	0	0	10,000,000.00
100000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00
100000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				1,745,000,000.00	0	2,105,000,000.00
100000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	5,000,000.00	0	5,000,000.00
100000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	0	0	2,000,000.00
100000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - Water Supply	0	0	1,500,000.00
100000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - Water Supply	0	0	1,500,000.00
100000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	150,000,000.00	0	100,000,000.00
100000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	0	0	150,000,000.00
100000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	865,000,000.00	0	600,000,000.00
100000000000	PURCHASE OF CHEMICALS & OTHERS	23010141 - PURCHASE OF CHEMICALS & OTHERS	70631 - Water Supply	0	0	750,000,000.00
100000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	500,000,000.00	0	300,000,000.00
100000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	150,000,000.00	0	150,000,000.00
100000000000	REHABILITATION / REPAIRS - WATER-WAY	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - Water Supply	40,000,000.00	0	0
100000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	20,000,000.00	0	20,000,000.00
100000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70631 - Water Supply	5,000,000.00	0	5,000,000.00
100000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	10,000,000.00	0	20,000,000.00

Borno State Government 2021 Budget Estimates: 025210300100 - STATE RURAL WATER SUPPLY AND SANITATION AGENCY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				540,000,000.00	0	11,143,294,000.00
190000000000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - Water Supply	0	0	137,300,000.00
190000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70631 - Water Supply	0	0	158,000,000.00
190000000000	PURCHASE OF SUBMISERBLE PUMPS & OTHER BOREHOLE EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	175,000,000.00	0	51,594,000.00
190000000000	CONSTRUCTION OF BOREHOLES IN VARIOUS COMMUNITIES IN THE 27 LGAs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	265,000,000.00	0	4,449,600,000.00
190000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70631 - Water Supply	0	0	1,054,000,000.00
190000000000	PROVISION OF TECHNICAL & VOCATIONAL TRAINING TOOLS, EQUIPMENT & FACILITIES	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70631 - Water Supply	0	0	143,300,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE - WAREHOUSE, STORAGE FACILITIES, PUBLIC UTILITIES, ETC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	100,000,000.00	0	60,000,000.00
190000000000	CONSTRUCTION & UPGRADING OF MAIDUGURI CATTLE MARKET	23020124 - CONSTRUCTION OF MARKETS/PARKS	70631 - Water Supply	0	0	2,188,700,000.00
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	0	0	171,500,000.00
190000000000	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70631 - Water Supply	0	0	451,400,000.00
190000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	0	0	197,300,000.00
190000000000	MONITORING AND EVALUATION, SURVEY & OTHERS	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	0	0	263,000,000.00
190000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70631 - Water Supply	0	0	1,817,600,000.00

Borno State Government 2021 Budget Estimates: 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				8,992,000,000.00	0	40,386,340,000.00
190000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70443 - Construction	0	0	50,000,000.00
190000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	0	0	75,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	0	0	5,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70443 - Construction	0	0	3,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70443 - Construction	0	0	2,000,000.00
190000000000	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70443 - Construction	0	0	2,000,000.00
190000000000	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70443 - Construction	100,000,000.00	0	0
190000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	112,000,000.00	0	0
190000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	1,800,000,000.00	0	9,500,000,000.00
190000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	5,900,000,000.00	0	0
190000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	0	0	62,500,000.00
190000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	0	0	3,000,000,000.00
190000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	0	0	265,300,000.00
190000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	0	0	25,000,000.00
190000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	0	0	500,000,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	0	0	2,000,000,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	0	0	1,680,000,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	0	0	16,215,250,000.00
190000000000	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	0	0	219,500,000.00
190000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - Construction	0	0	20,000,000.00
190000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - Construction	0	0	0
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - Construction	800,000,000.00	0	25,000,000.00
190000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70443 - Construction	0	0	135,000,000.00
190000000000	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70443 - Construction	0	0	150,000,000.00
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	10,000,000.00	0	0
190000000000	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70443 - Construction	10,000,000.00	0	200,000,000.00
190000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	0	0	0

190000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70443 - Construction	10,000,000.00	0	0
190000000000	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70443 - Construction	10,000,000.00	0	1,120,000,000.00
190000000000	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70443 - Construction	50,000,000.00	0	2,000,000,000.00
190000000000	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70443 - Construction	0	0	1,682,250,000.00
600000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - Construction	190,000,000.00	0	449,540,000.00
600000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - Construction	0	0	1,000,000,000.00

Borno State Government 2021 Budget Estimates: 026000200100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<i>Total</i>				<i>10,000,000.00</i>	<i>0</i>	<i>27,000,000.00</i>
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	0	0	2,000,000.00
600000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	0	0	2,000,000.00
600000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	0	0	1,000,000.00
600000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	0	0	2,000,000.00
600000000000	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	0	0	10,000,000.00
600000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	10,000,000.00	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 026000300100 - AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				575,000,000.00	0	961,500,000.00
110000000000	Purchase of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	300,000,000.00	0	500,000,000.00
110000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	30,000,000.00	0	20,000,000.00
110000000000	PURCHASE OF COMPUTER PRINTERS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0	0	5,000,000.00
110000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0	0	1,500,000.00
110000000000	Purchase Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70411 - General Economic and Commercial Affairs	80,000,000.00	0	50,000,000.00
110000000000	Construction of office building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	30,000,000.00	0	0
110000000000	Provision of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0	0	50,000,000.00
110000000000	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70411 - General Economic and Commercial Affairs	35,000,000.00	0	35,000,000.00
110000000000	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0	0	280,000,000.00
110000000000	Repair of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	30,000,000.00	0	0
110000000000	Computer soft ware acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	15,000,000.00	0	20,000,000.00
110000000000	Anniversary and Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	55,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 031805100100 - HIGH COURT OF JUSTICE - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				66,000,000.00	0	42,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	0	0	7,500,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0	0	10,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	0	0	5,000,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0	0	2,000,000.00
130000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	6,000,000.00	0	7,500,000.00
130000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00	0	0
130000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	0	10,000,000.00
130000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	30,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 031805300100 - SHARIA COURT OF APPEAL - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				13,050,000.00	0	33,500,000.00
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	0	0	10,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	0	0	5,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	0	0	1,500,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0	0	1,500,000.00
130000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	0	0	500,000.00
130000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	10,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - Other General Services	3,050,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 031805400100 - AREA COURT - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				20,000,000.00	0	50,000,000.00
130000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				137,000,000.00	0	500,000,000.00
130000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	10,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	2,000,000.00	0	5,000,000.00
130000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	0	0	2,000,000.00
130000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	0	0	1,500,000.00
130000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	0	0	1,000,000.00
130000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	5,000,000.00	0	10,500,000.00
130000000000	CONSTRUCTION OF COURT HALLS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20,000,000.00	0	125,000,000.00
130000000000	REHABILITATION / REPAIRS OF COURT HALLS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0	0	250,000,000.00
130000000000	RESEARCH AND DEVELOPMENT - REVIEW OF BORNO STATE LAWS	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	100,000,000.00	0	100,000,000.00

Borno State Government 2021 Budget Estimates: 032600200100 - PREROGATIVE OF MERCY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				5,000,000.00	0	0
130000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	5,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 032600600100 - MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				48,400,000.00	0	65,000,000.00
500000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
500000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
500000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
500000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
500000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
500000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	8,400,000.00	0	0
500000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	15,000,000.00	0	0
500000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	50,000,000.00
500000000000	REHABILITATION / REPAIRS - LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
500000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	5,000,000.00	0	0
500000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	0	0	3,000,000.00
500000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00

Borno State Government 2021 Budget Estimates: 051300100100 - MINISTRY OF POVERTY ALLEVIATION AND YOUTH EMPOWERMENT - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				509,800,000.00	0	2,400,000,000.00
30000000000	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	200,000,000.00	0	0
30000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	5,000,000.00	0	3,000,000.00
30000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	4,800,000.00	0	2,000,000.00
30000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	0	0	1,000,000.00
30000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0	0	1,000,000.00
30000000000	PURCHASE OF MACHINES, TOOLS & TRADE EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	100,000,000.00	0	150,000,000.00
30000000000	PURCHASE OF INDUSTRIAL EQUIPMENT - COTTAGE INDUSTRY MACHINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	0	0	25,000,000.00
30000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE - COMMUNITY DEVELOPMENT & YOUTH EMPOWERMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	200,000,000.00	0	148,000,000.00
30000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - Other General Services	0	0	20,000,000.00
30000000000	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - Other General Services	0	0	50,000,000.00
30000000000	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70133 - Other General Services	0	0	2,000,000,000.00

Borno State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				180,000,000.00	0	1,015,000,000.00
70000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70133 - Other General Services	5,000,000.00	0	5,000,000.00
70000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	10,000,000.00	0	10,000,000.00
70000000000	PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - Other General Services	40,000,000.00	0	0
70000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	30,000,000.00	0	0
70000000000	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - Other General Services	5,000,000.00	0	0
70000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	0	0
70000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - Other General Services	20,000,000.00	0	0
70000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	20,000,000.00	0	0
70000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	40,000,000.00	0	0
70000000000	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70133 - Other General Services	0	0	1,000,000,000.00

Borno State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				3,649,700,000.00	0	14,700,500,000.00
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	24,000,000.00	0	0
50000000000	PURCHASE OF MOTOR VEHICLES - AGILE PROJECT	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	0	0	60,000,000.00
50000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70981 - Education N. E. C	200,000,000.00	0	0
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	5,000,000.00	0	5,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS - AGILE PROJECT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	0	0	50,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	2,000,000.00	0	5,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	1,000,000.00	0	2,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - Education N. E. C	1,000,000.00	0	2,500,000.00
50000000000	PURCHASE OF TYPEWRITERS	23010116 - PURCHASE OF TYPEWRITERS	70981 - Education N. E. C	500,000.00	0	0

50000000000	PURCHASE OF SCANNERS, PROJECTORS, ETC	23010118 - PURCHASE OF SCANNERS	70981 - Education N. E. C	0	0	5,000,000.00
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	40,000,000.00	0	0
50000000000	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70981 - Education N. E. C	10,000,000.00	0	50,000,000.00
50000000000	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70981 - Education N. E. C	200,000.00	0	0
50000000000	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	50,000,000.00	0	100,000,000.00
50000000000	PURCHASE OF INSTRUCTIONAL MATERIALS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	0	0	1,000,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	10,000,000.00	0	50,000,000.00
50000000000	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	10,000,000.00	0	25,000,000.00
50000000000	PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70981 - Education N. E. C	10,000,000.00	0	10,000,000.00
50000000000	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70981 - Education N. E. C	100,000,000.00	0	500,000,000.00
50000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	0	0	100,000,000.00
50000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - Education N. E. C	0	0	50,000,000.00
50000000000	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - Education N. E. C	10,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	15,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	2,400,000,000.00	0	0
50000000000	CONSTRUCTION (COMPLETION) OF 2-STOREY BUILDING OF 50 CLASSROOMS AND 6NR. LABORATORIES @ BIU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0	0	420,500,000.00
50000000000	CONSTRUCTION (COMPLETION) OF 2-STOREY BUILDING OF 50 CLASSROOMS AND 6NR. LABORATORIES @ GUBIO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	200,000,000.00	0	420,500,000.00
50000000000	CONSTRUCTION OF 2-STOREY BUILDING OF 32 CLASSROOMS @ SAKWA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	150,000,000.00	0	0

50000000000	CONSTRUCTION OF 1NO. 2-STOREY BUILDINGS OF 60 CLASSROOMS, 6NOS. LABORATORIES AND 3NOS. 8-COMPARTMENT TOILETS EACH AT THE 3-SENATORIAL DISTRICTS OF THE STATE AS HIGHER ISLAMIC COLLEGE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0	0	1,890,500,000.00
50000000000	CONSTRUCTION OF 1NO. 2-STOREY BUILDINGS OF 34 CLASSROOMS, 4NOS. LABORATORIES AND 3NOS. 8-COMPARTMENT TOILETS EACH AT THE 3-SENATORIAL DISTRICTS OF THE STATE AS TECHNICAL COLLEGE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	60,000,000.00	0	0
50000000000	CONSTRUCTION OF 4KM PERIMETER WALL FENCE & STAFF QUARTERS @ GSS WAKA BIU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0	0	400,000,000.00
50000000000	CONSTRUCTION OF 2-STOREY BUILDING OF 34 CLASSROOMS, PERIMETRE FENCE, ADMIN BLOCK, TOILETS, ETC @ HILL HAWUL COMMUNITY SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0	0	417,000,000.00
50000000000	CONSTRUCTION OF CLASSROOMS, PERIMETRE FENCE, ADMIN BLOCK, TOILETS, DPC SUNSTRUCTURE, ETC @ GALADIMA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0	0	365,000,000.00
50000000000	CONSTRUCTION OF 20 NEW JUNIOR & SENIOR SECONDARY SCHOOLS - AGILE PROJECT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	0	0	2,700,295,000.00
50000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	50,000,000.00	0	50,000,000.00
50000000000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70981 - Education N. E. C	40,000,000.00	0	20,000,000.00
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	50,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF SCHOOL ,LABORATORIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	100,000,000.00	0	125,000,000.00
50000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70981 - Education N. E. C	0	0	40,000,000.00
50000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	100,000,000.00	0	350,000,000.00
50000000000	REHABILITATION / REPAIRS OF SOME SELECTED PUBLIC SCHOOLS - AGILE PROJECT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	0	0	1,500,500,000.00
50000000000	REHABILITATION/REPAIRS OF GSSSS MONGUNO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	0	0	400,000,000.00
50000000000	REHABILITATION/REPAIRS OF GSS DIKWA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	0	0	300,000,000.00
50000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	11,000,000.00	0	0
50000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS - AGILE PROJECT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	0	0	10,000,000.00

50000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - Education N. E. C	0	0	25,000,000.00
50000000000	TREE PLANTING	23040101 - TREE PLANTING	70981 - Education N. E. C	0	0	2,500,000.00
50000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	0	0	20,000,000.00
50000000000	LIVEHOOD SUPPORT FOR HOUSEHOLDS - AGILE PROJECT	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70981 - Education N. E. C	0	0	1,600,000,000.00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - Education N. E. C	0	0	800,000,000.00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIP - AGILE PROJECT	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - Education N. E. C	0	0	829,205,000.00

Borno State Government 2021 Budget Estimates: 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				660,000,000.00	0	26,814,941,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	5,000,000.00	0	4,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	2,000,000.00	0	3,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	1,000,000.00	0	1,500,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - Primary Education	1,000,000.00	0	1,500,000.00
50000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70912 - Primary Education	500,000.00	0	0
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	20,000,000.00	0	40,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	5,000,000.00	0	25,000,000.00
50000000000	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	2,000,000.00	0	10,000,000.00
50000000000	PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - Primary Education	1,000,000.00	0	0
50000000000	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70912 - Primary Education	50,000,000.00	0	350,000,000.00
50000000000	PROVISION OF WATER FACILITIES @ SCHOOLS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - Primary Education	0	0	90,000,000.00
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	500,000,000.00	0	500,000,000.00
50000000000	CONSTRUCTION OF 7 BLOCKS OF 48 CLASSROOMS OF STOREY BUILDING	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	460,000,000.00
50000000000	CONSTRUCTION OF 22 BLOCKS OF 2 CLASSROOMS EACH WITH OFFICE & STORE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	450,000,000.00
50000000000	CONSTRUCTION OF 5 BLOCKS OF STAFF QUARTERS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	85,000,000.00
50000000000	CONSTRUCTION OF 12 BLOCKS OF 10 COMPARTMENT VIP TOILETS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	86,000,000.00
50000000000	CONSTRUCTION OF PERIMETRE WALL FENCE IN 6 SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	230,000,000.00
50000000000	CONSTRUCTION OF TECHNICAL SECONDARY SCHOOL - BESDA PROJECT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	0	0	43,631,000.00
50000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	0	0	100,000,000.00
50000000000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70912 - Primary Education	0	0	10,000,000.00
50000000000	PROVISION OF AGRICULTURAL FACILITIES - SCHOOL FARM	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - Primary Education	0	0	60,000,000.00
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	17,500,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE - SANGAYA EDUCATION @ BESDA PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	0	0	10,420,154,000.00
50000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - Primary Education	0	0	10,000,000.00
50000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	0	0
50000000000	RENOVATION OF 181 CLASSROOMS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	0	0	1,087,000,000.00
50000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	5,000,000.00	0	75,000,000.00
50000000000	MONITORING AND EVALUATION - BESDA PROJECT	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	0	0	327,952,000.00

50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - ORPHANS & VULNERABLE @ BESDA PROJECT	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70912 - Primary Education	0	0	8,974,629,000.00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - BESDA PROJECT	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70912 - Primary Education	0	0	3,370,575,000.00

Borno State Government 2021 Budget Estimates: 051700800100 - BORNO STATE LIBRARY BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				20,000,000.00	0	308,000,000.00
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70961 - Subsidiary Services to Education	5,000,000.00	0	0
50000000000	PURCHASE OF LIBRARY FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	0	0	50,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	0	0	5,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	0	0	1,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	0	0	2,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & E-LEARNING EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	0	0	200,000,000.00
50000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	5,000,000.00	0	0
50000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70961 - Subsidiary Services to Education	5,000,000.00	0	0
50000000000	REHABILITATION / REPAIRS - LIBRARIES	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70961 - Subsidiary Services to Education	5,000,000.00	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				19,000,000.00	0	1,029,000,000.00
50000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70961 - Subsidiary Services to Education	4,000,000.00	0	0
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	0	0	5,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	0	0	2,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	0	0	1,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	0	0	1,000,000.00
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - Subsidiary Services to Education	0	0	10,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	0	0	5,000,000.00
50000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70961 - Subsidiary Services to Education	5,000,000.00	0	0
50000000000	CONSTRUCTION OF MASS LITERACY SCHOOLS/LEARNING CENTRES @ DAMASAK & BAYO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	0	0	1,000,000,000.00
50000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	10,000,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 051701100100 - BORNO STATE NOMADIC EDUCATION BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	50,000,000.00
50000000000	PROVISION OF LEARNING CENTRES @ RUGA SETTLEMENTS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	0	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 051701200100 - CAREER GUIDANCE AND COUNSELLING COMMISSION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	84,500,000.00
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	0	0	25,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	25,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	0	0	10,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	0	0	2,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	2,500,000.00
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	0	0	10,000,000.00
50000000000	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	0	0	10,000,000.00

Borno State Government 2021 Budget Estimates: 051705400100 - BORNO STATE TEACHING SERVICE BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				10,000,000.00	0	298,000,000.00

50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	0	0	40,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	5,000,000.00	0	20,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	0	0	5,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	0	0	1,500,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0	0	1,500,000.00
50000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	100,000,000.00
50000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	5,000,000.00	0	5,000,000.00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70131 - General Personnel Services	0	0	125,000,000.00

Borno State Government 2021 Budget Estimates: 051706500100 - EDUCATION TRUST FUND - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	2,575,000,000.00
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R&D Education	0	0	75,000,000.00
50000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70971 - R&D Education	0	0	25,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	0	0	50,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	0	0	25,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	0	0	5,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70971 - R&D Education	0	0	8,000,000.00
50000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70971 - R&D Education	0	0	2,000,000.00
50000000000	PURCHASE OF TEACHING/LEARNING & EQUIPMENT TO DESERVING SCHOOLS - BS-ETF INTERVENTION PROJECT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0	0	120,000,000.00
50000000000	PURCHASE OF TEACHING/LEARNING MATERIALS FOR SPECIAL EDUCATION SCHOOL (DEAF & BLIND) - BS-ETF INTERVENTION PROJECT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0	0	15,000,000.00
50000000000	PURCHASE OF LABTOPS, BOOKS & OTHER PRIZES FOR STUDENTS IN STATE TERTIARY INSTITUTIONS - BS-ETF INTERVENTION PROGRAMME	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0	0	120,000,000.00
50000000000	PURCHASE OF BOOKS & OTHER PRIZES FOR STUDENTS OF STATE SECONDARY SCHOOLS - BS-ETF INTERVENTION PROGRAMME	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0	0	60,000,000.00
50000000000	PURCHASE OF SCHOOL UNIFORMS, EXERCISE BOOKS, BAGS & SHOES TO DESERVING PRIMARY AND JUNIOR SECONDARY SCHOOLS - BS-ETF INTERVENTION PROGRAMME	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0	0	75,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT TO DESERVING SCHOOLS - BS-ETF INTERVENTION PROGRAMME	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	0	0	50,000,000.00

50000000000	PURCHASE OF SPORTING/GAMES EQUIPMENT - BS-ETF INTERVENTION PROGRAMME	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70971 - R&D Education	0	0	15,000,000.00
50000000000	PURCHASE OF CCTV CAMERA AND ACCESSORIES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R&D Education	0	0	3,000,000.00
50000000000	CONSTRUCTION OF OFFICE BUILDINGS - ETF SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R&D Education	0	0	250,000,000.00
50000000000	DRILLING OF BOREHOLES - 270 BOREHOLES (10 IN EACH LGA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70971 - R&D Education	0	0	135,000,000.00
50000000000	CONSTRUCTION OF SECONDARY SCHOOL CLASSROOMS (1 BLOCK OF 2 CLASSROOMS IN EACH OF THE 27 LGA)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70971 - R&D Education	0	0	325,000,000.00
50000000000	CONSTRUCTION OF SCHOOL PERIMETER WALL FENCE @ 1,000 METRES WALL FENCE IN EACH OF THE 14 OUT OF 27 LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70971 - R&D Education	0	0	150,000,000.00
50000000000	CONSTRUCTION OF 5 COMPARTMENTS OF VIP LATRINE WITH RAMP AT EACH LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70971 - R&D Education	0	0	230,000,000.00
190000000000	REHABILITATION OF 48 BLOCKS OF 2 CLASSROOMS EACH IN THE 3 SENATORIAL DISTRICTS - BS-ETF INTERVENTION PROJECT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70971 - R&D Education	0	0	300,000,000.00
190000000000	REHABILITATION OF SCHOOL LABORATORIES 3 LABORATORIES AT EACH SENATORIAL DISTRICT) - BS-ETF INTERVENTION PROJECT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70971 - R&D Education	0	0	82,000,000.00
190000000000	REHABILITATION OF SCHOOL LIBRARIES (1 in each LGA) - BS-ETF INTERVENTION PROJECT	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	0	0	200,000,000.00
190000000000	TREE PLANTING IN SCHOOLS	23040101 - TREE PLANTING	70971 - R&D Education	0	0	5,000,000.00
190000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	0	0	50,000,000.00
190000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	0	0	50,000,000.00
190000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70971 - R&D Education	0	0	50,000,000.00
190000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70971 - R&D Education	0	0	25,000,000.00
190000000000	HUMAN CAPITAL DEVELOPMENT - BS-ETF INTERVENTION PROGRAMME	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70971 - R&D Education	0	0	75,000,000.00

Borno State Government 2021 Budget Estimates: 051800100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				1,274,000,000.00	0	2,068,500,000.00
50000000000	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70941 - First Stage of Tertiary Education	150,000,000.00	0	0
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	15,000,000.00	0	5,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	30,000,000.00	0	25,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	5,000,000.00	0	2,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	5,000,000.00	0	1,500,000.00
50000000000	PURCHASE OF TYPEWRITERS	23010116 - PURCHASE OF TYPEWRITERS	70941 - First Stage of Tertiary Education	1,500,000.00	0	0
50000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70941 - First Stage of Tertiary Education	500,000.00	0	0
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	150,000,000.00	0	210,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	5,000,000.00	0	0
50000000000	PURCHASE OF WORKSHOP TOOLS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	0	0	250,000,000.00
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	200,000,000.00
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	450,000,000.00	0	250,000,000.00
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	300,000,000.00
50000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	5,000,000.00	0	30,000,000.00
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	100,000,000.00	0	0
50000000000	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	100,000,000.00	0	300,000,000.00
50000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	180,000,000.00
50000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	100,000,000.00	0	150,000,000.00
50000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70942 - Second Stage of Tertiary Education	20,000,000.00	0	20,000,000.00
50000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	10,000,000.00	0	30,000,000.00
50000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	67,000,000.00	0	75,000,000.00
50000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	40,000,000.00	0	40,000,000.00
50000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	10,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 051801800100 - RAMAT POLYTECHNIC MAIDUGURI - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				30,000,000.00	0	702,500,000.00

190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	10,000,000.00	0	10,000,000.00
190000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	0	0	2,000,000.00
500000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	0	0	1,000,000.00
500000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	0	0	2,000,000.00
500000000000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	5,000,000.00
500000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	5,000,000.00	0	25,000,000.00
500000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	5,000,000.00	0	25,000,000.00
500000000000	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	10,000,000.00
500000000000	PURCHASE OF INDUSTRIAL EQUIPMENT - ENTERPRENEURSHIP TOOLS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	20,000,000.00
500000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	5,000,000.00	0	0
500000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	5,000,000.00	0	10,000,000.00
500000000000	CONSTRUCTION & EXTENSION OF ENTREPRENEURSHIP DEVELOPMENT CENTRE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	0	0	200,000,000.00
500000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	0	0	10,000,000.00
500000000000	PROVISION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	0	0	7,500,000.00
500000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING @ RAMAT POLY MAIDUGURI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - Second Stage of Tertiary Education	0	0	50,000,000.00
500000000000	REHABILITATION / REPAIRS - STUDENTS' HOSTELS @ RAMAT POLY, MAIDUGURI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	0	0	40,000,000.00
500000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	0	0	160,000,000.00
500000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - Second Stage of Tertiary Education	0	0	125,000,000.00

Borno State Government 2021 Budget Estimates: 051801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUCATION - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				17,500,000.00	0	180,000,000.00
50000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	3,000,000.00
50000000000	REPAIRS OF HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
50000000000	REHABILITATION/REPAIRS OF SCHOOL BUILDINGS & INFRASTRUCTURES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	75,000,000.00
50000000000	REHABILITATION/REPAIRS OF SCHOOL INFRASTRUCTURES - TET FUND PROJECTS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	15,000,000.00	0	15,000,000.00
50000000000	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	2,500,000.00	0	2,000,000.00
50000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	MONITORING, EVALUATION & ACCREDITATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	0	0	25,000,000.00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - First Stage of Tertiary Education	0	0	48,000,000.00

Borno State Government 2021 Budget Estimates: 051801900200 - COLLEGE OF EDUCATION WAKA - BIU - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				230,000,000.00	0	138,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	1,500,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	500,000.00
50000000000	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	0	0	10,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	0	0	3,000,000.00
50000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	40,000,000.00	0	5,000,000.00
50000000000	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20,000,000.00	0	10,000,000.00
50000000000	CONSTRUCTION OF LECTURE HALLS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	70,000,000.00	0	0
50000000000	CONSTRUCTION OF SCHOOL PERIMETRE FENCE & FACILITIES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00	0	35,000,000.00
50000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	40,000,000.00	0	0
50000000000	REHABILITATION / REPAIRS - SCHOOL LECTURE HALLS & OTHER FACILITIES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00	0	7,500,000.00
50000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	EROSION & FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70941 - First Stage of Tertiary Education	0	0	40,000,000.00
50000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	0	0	7,500,000.00

Borno State Government 2021 Budget Estimates: 051801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				29,000,000.00	0	305,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	0	0	10,000,000.00
50000000000	CONSTRUCTION OF CLASSROOMS & OTHER SCHOOL FACILITIES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	75,000,000.00
50000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	0	0	15,000,000.00
50000000000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0	0	100,000,000.00
50000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	REHABILITATION / REPAIRS SCHOOL PHYSICAL INFRASTRUCTURES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	10,000,000.00
50000000000	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12,000,000.00	0	5,000,000.00
50000000000	MONITORING, EVALUATION & ACCREDITATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	12,000,000.00	0	10,000,000.00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - First Stage of Tertiary Education	5,000,000.00	0	40,000,000.00

Borno State Government 2021 Budget Estimates: 051802100100 - BORNO STATE UNIVERSITY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				755,000,000.00	0	3,900,000,000.00
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	0	0	30,000,000.00
50000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70942 - Second Stage of Tertiary Education	0	0	20,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20,000,000.00	0	50,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	10,000,000.00	0	10,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70942 - Second Stage of Tertiary Education	0	0	2,000,000.00
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	50,000,000.00	0	10,000,000.00
50000000000	PURCHASE OF MEDICAL EQUIPMENT FOR COLLEGE OF MEDICAL SCIENCE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	400,000,000.00
50000000000	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	75,000,000.00
50000000000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	60,000,000.00
50000000000	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	10,000,000.00
50000000000	PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	500,000,000.00
50000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	150,000,000.00	0	250,000,000.00

50000000000	PROVISION OF ELECTRICITY - INSTALLATION OF TRANSFORMERS & CONNECTIONS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - Second Stage of Tertiary Education	0	0	100,000,000.00
50000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	0	0	20,000,000.00
50000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	0	0	10,000,000.00
50000000000	CONSTRUCTION OF CLASSES, LECTURE THEATRES, HALLS ETC FOR MEDICAL COLLEGE & OTHER COURSES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	285,000,000.00	0	1,200,000,000.00
50000000000	CONSTRUCTION OF MEDICAL COLLEGE OFFICES & CLINIC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	40,000,000.00	0	500,000,000.00
50000000000	CONSTRUCTION OF LABORATORIES & EDUCATIONAL FACILITIES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	0	0	300,000,000.00
50000000000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	0	0	25,000,000.00
50000000000	CONSTRUCTION / PROVISION OF ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	100,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	0	0	10,000,000.00
50000000000	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70942 - Second Stage of Tertiary Education	0	0	8,000,000.00
50000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	0	0	50,000,000.00
50000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0	0	25,000,000.00
50000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	0	0	10,000,000.00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - Second Stage of Tertiary Education	0	0	200,000,000.00

Borno State Government 2021 Budget Estimates: 051805600100 - BORNO STATE SCHOLARSHIPS BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				702,000,000.00	0	1,511,500,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	0	0	3,500,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	1,000,000.00	0	5,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	0	0	1,500,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	0	0	1,500,000.00
50000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	0	0	0
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - INTRENAL	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70961 - Subsidiary Services to Education	1,000,000.00	0	1,200,000,000.00
50000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS - EXTERNAL	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70961 - Subsidiary Services to Education	700,000,000.00	0	300,000,000.00

Borno State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				9,768,000,000.00	0	6,285,000,000.00
40000000000	PURCHASE OF MOTOR VEHICLES - AMBULANCES	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	237,000,000.00	0	75,000,000.00
40000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	0	0	5,000,000.00
40000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	0	0	2,000,000.00
40000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	0	0	1,500,000.00
40000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	0	0	1,500,000.00
40000000000	PURCHASE OF HEALTH/MEDICAL EQUIPMENT & OTHER FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	5,200,000,000.00	0	500,000,000.00
40000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	100,000,000.00	0	0
40000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	5,000,000.00	0	0
40000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	600,000,000.00	0	0
40000000000	CONSTRUCTION OF ONE HOSPITAL IN EACH OF THE 3 SENATORIAL DISTRICTS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	1,500,000,000.00	0	300,000,000.00
40000000000	CONSTRUCTION OF PRIMARY CARE HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	1,290,000,000.00	0	150,000,000.00
40000000000	CONSTRUCTION & UPGRADING WORKS @ ZONAL REFERAL HOSPITALS IN BIU, MONGUNO & MAFA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	500,000,000.00	0	1,200,000,000.00
40000000000	CONSTRUCTION OF ADDITIONAL WARDS @ SPECIALIST HOSPITAL MAIDUGURI	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	0	0	100,000,000.00
40000000000	CONSTRUCTION OF SCHOOL OF HEALTH TECHNOLOGY @ MONGUNO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - General Hospital Services	150,000,000.00	0	100,000,000.00
40000000000	CONSTRUCTION OF SCHOOL OF NURSING @ BIU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - General Hospital Services	150,000,000.00	0	100,000,000.00
40000000000	CONSTRUCTION / PROVISION OF BORNO STATE UNIVERSITY TEACHING HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	0	0	3,000,000,000.00
40000000000	REHABILITATION / REPAIRS - GENERAL HOSPITAL MAIDUGURI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	0	700,000,000.00
40000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	10,000,000.00	0	0
40000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	15,000,000.00	0	0
40000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	10,000,000.00	0	0
40000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - General Hospital Services	1,000,000.00	0	0
40000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIP	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70731 - General Hospital Services	0	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	1,494,000,000.00
50000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70721 - General Medical Services	0	0	100,000,000.00
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - General Medical Services	0	0	100,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - General Medical Services	0	0	7,500,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70721 - General Medical Services	0	0	5,000,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - General Medical Services	0	0	1,500,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - General Medical Services	0	0	2,000,000.00
50000000000	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SCANNERS	70721 - General Medical Services	0	0	1,000,000.00
50000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	0	0	10,000,000.00
50000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - General Medical Services	0	0	100,000,000.00
50000000000	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70721 - General Medical Services	0	0	5,000,000.00
50000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70721 - General Medical Services	0	0	100,000,000.00
50000000000	CAPITATION FOR PRIMARY HEALTHCARE SERVICES	23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME	70721 - General Medical Services	0	0	690,300,000.00
50000000000	FEEES FOR SECONDARY HEALTH SERVICES	23050134 - CAPITATION FOR CONTRIBUTORY HEALTHCARE PROGRAMME	70721 - General Medical Services	0	0	371,700,000.00

Borno State Government 2021 Budget Estimates: 052100300100 - STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				362,000,000.00	0	30,000,000.00
400000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70741 - Public Health Services	40,000,000.00	0	0
400000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	5,000,000.00	0	5,000,000.00
400000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	5,000,000.00	0	5,000,000.00
400000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	0	0	1,500,000.00
1900000000000	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70741 - Public Health Services	0	0	1,500,000.00
1900000000000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	45,000,000.00	0	15,000,000.00
1900000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	100,000,000.00	0	0
1900000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - Public Health Services	0	0	2,000,000.00
1900000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - Public Health Services	50,000,000.00	0	0
1900000000000	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70741 - Public Health Services	20,000,000.00	0	0
1900000000000	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70741 - Public Health Services	50,000,000.00	0	0
1900000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20,000,000.00	0	0
1900000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70741 - Public Health Services	10,000,000.00	0	0
1900000000000	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	5,000,000.00	0	0
1900000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	2,000,000.00	0	0
1900000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	10,000,000.00	0	0

Borno State Government 2021 Budget Estimates: 052110200100 - HOSPITALS MANAGEMENT BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				5,000,000.00	0	1,110,000,000.00
40000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	0	0	5,000,000.00
40000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	0	0	2,000,000.00
40000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	0	0	2,000,000.00
40000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	0	0	1,000,000.00
40000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	0	0	300,000,000.00
40000000000	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70731 - General Hospital Services	0	0	500,000,000.00
40000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	5,000,000.00	0	100,000,000.00
40000000000	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	0	0
40000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	0	0	200,000,000.00

Borno State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				60,000,000.00	0	305,000,000.00
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	3,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	2,500,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	1,500,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20,000,000.00	0	290,000,000.00
50000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	0	0	2,000,000.00

Borno State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				52,000,000.00	0	305,000,000.00
50000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
50000000000	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70941 - First Stage of Tertiary Education	10,000,000.00	0	0
50000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12,000,000.00	0	0
50000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	5,000,000.00
50000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	0	0	2,500,000.00
50000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	0	0	1,500,000.00
50000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	0	0	1,000,000.00
50000000000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	20,000,000.00	0	0
50000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0	0	290,000,000.00
50000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 053500100100 - MINISTRY OF ENVIRONMENT - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				354,000,000.00	0	2,765,000,000.00
90000000000	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	40,000,000.00	0	75,000,000.00
90000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	0	0	5,000,000.00
90000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	0	0	2,000,000.00
90000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C.	0	0	1,500,000.00
90000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70561 - Environmental Protection N.E.C.	0	0	1,500,000.00
90000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	5,000,000.00	0	0
90000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	100,000,000.00	0	0
90000000000	REHABILITATION / REPAIRS - WATER-WAY	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - Environmental Protection N.E.C.	0	0	650,000,000.00
90000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70561 - Environmental Protection N.E.C.	9,000,000.00	0	5,000,000.00
90000000000	TREE PLANTING	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	90,000,000.00	0	250,000,000.00
90000000000	EROSION & FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	100,000,000.00	0	1,615,000,000.00
90000000000	WILDLIFE CONSERVATION	23040103 - WILDLIFE CONSERVATION	70561 - Environmental Protection N.E.C.	0	0	125,000,000.00
90000000000	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	0	0	25,000,000.00
90000000000	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	5,000,000.00	0	5,000,000.00
90000000000	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23050104 - ANNIVERSARIES/CELEBRATIONS	70561 - Environmental Protection N.E.C.	5,000,000.00	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				482,000,000.00	0	94,000,000.00
90000000000	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - Environmental Protection N.E.C.	50,000,000.00	0	0
90000000000	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70561 - Environmental Protection N.E.C.	32,000,000.00	0	20,000,000.00
90000000000	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	100,000,000.00	0	0
90000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	0	0	5,000,000.00
90000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	0	0	2,000,000.00
90000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C.	0	0	1,000,000.00
90000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70561 - Environmental Protection N.E.C.	0	0	1,000,000.00
90000000000	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - Environmental Protection N.E.C.	50,000,000.00	0	0
90000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	100,000,000.00	0	0
90000000000	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - Environmental Protection N.E.C.	50,000,000.00	0	0
90000000000	REFURBISHMENT OF INDUSTRIAL PLANT & EQUIPMENT	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70561 - Environmental Protection N.E.C.	100,000,000.00	0	65,000,000.00

Borno State Government 2021 Budget Estimates: 053900100100 - MINISTRY OF SPORTS DEVELOPMENT - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				1,205,000,000.00	0	2,583,000,000.00
40000000000	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	50,000,000.00	0	0
40000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services	25,000,000.00	0	3,000,000.00
40000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	0	0	2,000,000.00
40000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - Recreational and Sporting Services	0	0	1,000,000.00
40000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	0	0	1,000,000.00
40000000000	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	50,000,000.00	0	5,000,000.00
40000000000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	230,000,000.00	0	220,000,000.00
40000000000	REHABILITATION / REPAIRS - SPORTING FACILITIES	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	0	0	10,000,000.00
40000000000	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70811 - Recreational and Sporting Services	250,000,000.00	0	0
40000000000	TREE PLANTING	23040101 - TREE PLANTING	70811 - Recreational and Sporting Services	0	0	1,000,000.00
40000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - Recreational and Sporting Services	600,000,000.00	0	30,000,000.00
40000000000	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70811 - Recreational and Sporting Services	0	0	500,000,000.00
40000000000	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70811 - Recreational and Sporting Services	0	0	1,500,000,000.00
40000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70811 - Recreational and Sporting Services	0	0	310,000,000.00

Borno State Government 2021 Budget Estimates: 053905100100 - BORNO STATE SPORTS COUNCIL - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget

Total				20,000,000.00	0	50,000,000.00
40000000000	PURCHASE OF BUSES	23010108 - PURCHASE OF BUSES	70133 - Other General Services	10,000,000.00	0	0
40000000000	PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - Other General Services	10,000,000.00	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				105,000,000.00	0	135,000,000.00
20000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	5,000,000.00	0	25,000,000.00
20000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0	0	2,000,000.00
20000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	0	0	1,000,000.00
20000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0	0	2,000,000.00
20000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00	0	0
20000000000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	20,000,000.00	0	0
20000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	60,000,000.00	0	100,000,000.00
20000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	0	0	5,000,000.00

Borno State Government 2021 Budget Estimates: 055200100100 - MINISTRY OF RELIGIOUS AFFAIRS - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				195,000,000.00	0	1,400,000,000.00
20000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70851 - R&D Recreation, Culture and Religion	0	0	25,000,000.00
20000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70851 - R&D Recreation, Culture and Religion	0	0	3,000,000.00
20000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70851 - R&D Recreation, Culture and Religion	0	0	1,000,000.00
20000000000	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70851 - R&D Recreation, Culture and Religion	0	0	1,000,000.00
20000000000	CONSTRUCTION / PROVISION OF SANGAYA PUBLIC SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	100,000,000.00	0	50,000,000.00
20000000000	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70851 - R&D Recreation, Culture and Religion	20,000,000.00	0	0
20000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70851 - R&D Recreation, Culture and Religion	0	0	520,000,000.00
20000000000	CONSTRUCTION/PROVISION OF CEMETERIES	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70851 - R&D Recreation, Culture and Religion	30,000,000.00	0	0
20000000000	REHABILITATION / REPAIRS - SANGAYA PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	0	0	50,000,000.00
20000000000	REHABILITATION / REPAIRS - SANGAYA PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70851 - R&D Recreation, Culture and Religion	30,000,000.00	0	100,000,000.00
20000000000	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70851 - R&D Recreation, Culture and Religion	15,000,000.00	0	300,000,000.00
20000000000	MARGIN FOR INCREASES IN COSTS	23050107 - MARGIN FOR INCREASES IN COSTS	70851 - R&D Recreation, Culture and Religion	0	0	300,000,000.00
20000000000	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70851 - R&D Recreation, Culture and Religion	0	0	50,000,000.00

Borno State Government 2021 Budget Estimates: 055200200100 - ISLAMIC PREACHING BOARD - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	200,000,000.00
20000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	0	0	200,000,000.00

Borno State Government 2021 Budget Estimates: 055200400100 - COUNCIL OF ULAMAS - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				0	0	400,000,000.00
20000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	0	0	400,000,000.00

Borno State Government 2021 Budget Estimates: 055200500100 - ISLAMIC RESEARCH CENTER - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Total				3,226,000.00	0	5,000,000.00
20000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	2,169,000.00	0	0
20000000000	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	774,000.00	0	2,000,000.00
20000000000	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R&D Education	0	0	500,000.00
20000000000	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70971 - R&D Education	283,000.00	0	0
20000000000	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	0	0	2,500,000.00

Code	Policy	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Capital Expenditure with Programme Coding	13,832,100,000.00	0.00	23,966,744,000.00
190000000000	PURCHASE OF COMPUTERS	15,000,000.00	0	10,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	-	0	5,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	5,000,000.00
190000000000	PURCHASE OF SCANNERS	-	0	1,000,000.00
190000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0	-
190000000000	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	-
190000000000	RESEARCH AND DEVELOPMENT	5,000,000.00	0	-
190000000000	MONITORING AND EVALUATION	5,000,000.00	0	-
190000000000	PURCHASE OF COMPUTER PRINTERS	-	0	250,000,000.00
190000000000	PURCHASE OF SCANNERS	-	0	15,000,000.00
190000000000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	0	137,300,000.00
190000000000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	0	158,000,000.00
190000000000	PURCHASE OF SUBMISERBLE PUMPS & OTHER BOREHOLE EQUIPMENT	175,000,000.00	0	51,594,000.00
190000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	0	1,054,000,000.00
190000000000	PROVISION OF TECHNICAL & VOCATIONAL TRAINING TOOLS, EQUIPMENT & FACIL	-	0	143,300,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE - WAREHOUSE, STORAGE FACI	100,000,000.00	0	60,000,000.00
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	-	0	171,500,000.00
190000000000	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	0	451,400,000.00
190000000000	RESEARCH AND DEVELOPMENT	-	0	197,300,000.00
190000000000	MONITORING AND EVALUATION, SURVEY & OTHERS	-	0	263,000,000.00
190000000000	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	0	1,817,600,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	2,000,000.00
190000000000	PURCHASE OF MOTOR VEHICLES	300,000,000.00	0	500,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	0	100,000,000.00
190000000000	PURCHASE OF COMPUTERS	8,000,000.00	0	5,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF SHREDDING MACHINES	1,000,000.00	0	1,000,000.00
190000000000	PURCHASE OF SCANNERS	2,000,000.00	0	-
190000000000	PURCHASE OF POWER GENERATING SET	60,000,000.00	0	50,000,000.00
190000000000	PURCHASE OF SECURITY EQUIPMENT	-	0	250,000,000.00
190000000000	PURCHASE OF SECURITY EQUIPMENT	680,000,000.00	0	-
190000000000	CONSTRUCTION OF OFFICE BUILDINGS	60,000,000.00	0	175,000,000.00
190000000000	CONSTRUCTION OF LODGES	-	0	150,000,000.00
190000000000	CONSTRUCTION OF STORES @ 3 LOCATIONS IN THE G/HOUSE	-	0	40,000,000.00
190000000000	CONSTRUCTION OF GOVERNMENT HOUSE CLINIC	-	0	100,000,000.00
190000000000	CONSTRUCTION OF STAFF SCHOOL @ GOVT HOUSE	-	0	50,000,000.00
190000000000	CONSTRUCTION OF PROTOCOL WING AT MAIDUGURI AIRPORT	-	0	50,000,000.00
190000000000	CONSTRUCTION OF LIVESTOCK FACILITY @ GOVERNMENT HOUSE	-	0	50,000,000.00
190000000000	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	0	-
190000000000	PURCHASE OF 2 TOYOTA HILUX 4WD VEHICLES	-	0	20,000,000.00

190000000000	PURCHASE OF TOYOTA BUSES	5,000,000.00	0	10,000,000.00
190000000000	PURCHASE OF SEA BOATS	2,000,000.00	0	-
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	2,500,000.00
190000000000	PURCHASE OF COMPUTERS	-	0	5,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	-	0	2,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	1,000,000.00
190000000000	REPAIRS - RECREATIONAL FACILITIES/LANDSCAPING	-	0	2,000,000.00
190000000000	REPAIRS OF OFFICE BUILDINGS	7,000,000.00	0	5,000,000.00
190000000000	TREE PLANTING	-	0	200,000.00
190000000000	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	0	-
190000000000	PURCHASE MOTOR CYCLES	-	0	25,000,000.00
190000000000	PURCHASE OF VANS	-	0	50,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	10,000,000.00
190000000000	PURCHASE OF COMPUTERS	1,000,000.00	0	7,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	2,000,000.00
190000000000	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	-
190000000000	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	0	-
190000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	152,000,000.00	0	-
190000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0	100,000,000.00
190000000000	MONITORING AND EVALUATION	-	0	5,000,000.00
190000000000	PROCUREMENT OF ELECTORAL MATERIALS & TOOLS	28,000,000.00	0	-
190000000000	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	15,000,000.00
190000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	80,000,000.00	0	100,000,000.00
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	0	190,000,000.00
190000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	0	30,000,000.00
190000000000	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	0	160,000,000.00
190000000000	REHABILITATION / REPAIRS - ROADS	24,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	35,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	90,000,000.00
190000000000	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23,000,000.00	0	80,000,000.00
190000000000	EROSION & FLOOD CONTROL	5,000,000.00	0	-
190000000000	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000.00	0	-
190000000000	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	1,350,000,000.00	0	700,000,000.00
190000000000	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	2,846,000,000.00	0	4,400,000,000.00
190000000000	PURCHASE MOTOR CYCLES	-	0	15,000,000.00
190000000000	PURCHASE OF MOTOR VEHICLES	-	0	35,000,000.00
190000000000	PURCHASE OF VANS	-	0	95,500,000.00
190000000000	PURCHASE OF VANS	-	0	50,000,000.00
190000000000	PURCHASE OF COMPUTERS	-	0	3,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	-	0	1,500,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	1,000,000.00
190000000000	PURCHASE OF SCANNERS	-	0	1,000,000.00
190000000000	PURCHASE OF POWER GENERATING SET	-	0	4,000,000.00
190000000000	PURCHASE OF SECURITY EQUIPMENT	-	0	6,000,000.00

190000000000	CONSTRUCTION OF POWER GENERATING PLANTS	-	0	10,000,000.00
190000000000	PURCHASE OF TRUCKS	20,000,000.00	0	-
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	-
190000000000	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	-
190000000000	INDUSTRIAL POLLUTION PREVENTION & CONTROL	20,000,000.00	0	-
190000000000	RESEARCH AND DEVELOPMENT	10,000,000.00	0	-
190000000000	MONITORING AND EVALUATION	2,000,000.00	0	-
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	3,000,000.00
190000000000	PURCHASE OF COMPUTERS	100,000.00	0	2,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	-	0	1,000,000.00
190000000000	PURCHASE / ACQUISITION OF LAND	-	0	50,000,000.00
190000000000	PURCHASE OF MOTOR VEHICLES	-	0	75,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	5,000,000.00
190000000000	PURCHASE OF COMPUTERS	-	0	3,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	-	0	2,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	2,000,000.00
190000000000	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	100,000,000.00	0	-
190000000000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112,000,000.00	0	-
190000000000	CONSTRUCTION / PROVISION OF HOUSING	5,900,000,000.00	0	-
190000000000	CONSTRUCTION / PROVISION OF HOUSING	-	0	62,500,000.00
190000000000	CONSTRUCTION / PROVISION OF HOUSING	-	0	265,300,000.00
190000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	0	25,000,000.00
190000000000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	0	500,000,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	0	2,000,000,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	0	1,680,000,000.00
190000000000	CONSTRUCTION OF MARKETS/PARKS	-	0	219,500,000.00
190000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	-	0	20,000,000.00
190000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	0	-
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	800,000,000.00	0	25,000,000.00
190000000000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	0	135,000,000.00
190000000000	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	0	150,000,000.00
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	-
190000000000	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	0	200,000,000.00
190000000000	RESEARCH AND DEVELOPMENT	-	0	-
190000000000	MONITORING AND EVALUATION	10,000,000.00	0	-
190000000000	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	10,000,000.00	0	1,120,000,000.00
190000000000	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	50,000,000.00	0	2,000,000,000.00
190000000000	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	-	0	1,682,250,000.00
190000000000	REHABILITATION OF 48 BLOCKS OF 2 CLASSROOMS EACH IN THE 3 SENATORIAL DIS	-	0	300,000,000.00
190000000000	REHABILITATION OF SCHOOL LABORATORIES 3 LABORATORIES AT EACH SENATOR	-	0	82,000,000.00
190000000000	REHABILITATION OF SCHOOL LIBRARIES (1 in each LGA) - BS-ETF INTERVENTION PI	-	0	200,000,000.00
190000000000	TREE PLANTING IN SCHOOLS	-	0	5,000,000.00
190000000000	RESEARCH AND DEVELOPMENT	-	0	50,000,000.00
190000000000	COMPUTER SOFTWARE ACQUISITION	-	0	50,000,000.00
190000000000	MONITORING AND EVALUATION	-	0	50,000,000.00

190000000000	ANNIVERSARIES/CELEBRATIONS	-	0	25,000,000.00
190000000000	HUMAN CAPITAL DEVELOPMENT - BS-ETF INTERVENTION PROGRAMME	-	0	75,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	10,000,000.00
190000000000	PURCHASE OF COMPUTERS	-	0	2,000,000.00
190000000000	PURCHASE OF COMPUTERS	-	0	2,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0	1,500,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	1,500,000.00
190000000000	PURCHASE OF POWER GENERATING SET	4,000,000.00	0	-
190000000000	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	-
190000000000	PURCHASE OF FIRE FIGHTING VEHICLES & AMBULANCE	50,000,000.00	0	50,000,000.00
190000000000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	0	5,000,000.00
190000000000	PURCHASE OF COMPUTERS	3,000,000.00	0	5,000,000.00
190000000000	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0	1,500,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	1,500,000.00
190000000000	PURCHASE OF FIRE FIGHTING EQUIPMENT	95,500,000.00	0	50,000,000.00
190000000000	CONSTRUCTION ZONAL INFORMATION OFFICES AT ASKIRA, K/KUSAR, GUZAMALA	10,000,000.00	0	100,000,000.00
190000000000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	0	100,000,000.00
190000000000	PURCHASE OF PHOTOCOPYING MACHINES	-	0	1,500,000.00
190000000000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000.00	0	15,000,000.00
190000000000	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0	-
190000000000	CONSTRUCTION OF ICT INFRASTRUCTURES	-	0	2,000,000.00
190000000000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS - ROADS	50,000,000.00	0	-
190000000000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	-
190000000000	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	-
190000000000	RESEARCH AND DEVELOPMENT	5,000,000.00	0	-
190000000000	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	-
190000000000	MONITORING AND EVALUATION	10,000,000.00	0	-
	Total Covid-19 Items			23,966,744,000.00
	Budget Size			248,392,616,000.00
	Covid-19 as a Percentage of the Budget Size			9.65

100