#### BORNO STATE GOVERNMENT 2016 BUDGET

#### SUMMARY OF BUDGETED EXPENDITURE BY SECTOR (2016 - 2018)

		BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2015	ACTUAL 2014
		N	N	N	N	N	N
01	ADMINISTRATIVE SECTOR						
	Personnel Cost	2,478,377,658	2,602,296,541	2,732,411,368	7,813,085,567	2,413,650,850	
	Overhead Cost	5,752,721,352	6,040,357,420	6,342,375,291	18,135,454,062	16,393,341,827	
	Consolidated Revenue Fund Charges	0	-	-	0	0	
	Capital Expenditure	17,490,456,448	18,364,979,270	19,283,228,234	55,138,663,952	18,712,017,500	
	Administrative Sector Sub-Total	25,721,555,458	27,007,633,231	28,358,014,892	81,087,203,581	37,519,010,177	
O2	ECONOMIC SECTOR						
	Personnel Cost	16,446,415,453	17,268,736,225	18,132,173,037	51,847,324,714	20,315,206,557	
	Overhead Cost	1,649,719,320	1,732,205,286	1,818,815,550	5,200,740,156	11,089,726,806	
	Consolidated Revenue Fund Charges	0	-	=	0	130,799,550.00	
	Capital Expenditure	54,415,702,658	57,136,487,791	59,993,312,181	171,545,502,631	69,454,801,275	
	Economic Sector Sub-Total	<u>72,511,837,431</u>	76,137,429,303	79,944,300,768	228,593,567,502	100,990,534,188	
O3	LAW & JUSTICE SECTOR						
	Personnel Cost	1,614,603,373	1,695,333,542	1,780,100,219	5,090,037,133	1,231,880,550	
	Overhead Cost	299,198,571	314,158,500	329,866,425	943,223,495	529,826,050	
	Consolidated Revenue Fund Charges						
	Capital Expenditure	1,125,277,920	1,181,541,816	1,240,618,907	3,547,438,643	1,183,350,000	
	Law & Justice Sector Sub-Total	3,039,079,864	3,191,033,857	3,350,585,550	<u>9,580,699,271</u>	2,945,056,600	

O5	SOCIAL SECTOR						
	Personnel Cost	29,570,776,895	31,049,315,739	32,601,781,526	93,221,874,160	28,948,550,192	
	Overhead Cost	4,588,965,520	4,818,413,796	5,059,334,486	14,466,713,803	4,641,571,100	
	Consolidated Revenue Fund Charges	0	-	-	0	0	
	Capital Expenditure	33,906,007,024	35,601,307,375	37,381,372,744	106,888,687,143	37,722,363,749	
	Social Sector Sub-Total	<u>68,065,749,439</u>	<u>71,469,036,911</u>	<u>75,042,488,756</u>	<u>214,577,275,106</u>	71,312,485,041	
	Total Expenditure Based on						
	Function/Sector	<u>169,338,222,192</u>	<u>177,805,133,302</u>	<u>186,695,389,967</u>	<u>533,838,745,460</u>	<u>212,767,086,006.9</u>	
	Summary of Total Expenditure Based on						
	Nature						
	Personnel Cost	50,110,173,378	52,615,682,047	55,246,466,149	157,972,321,574	52,909,288,149	
	Overhead Cost	12,290,604,763	12,905,135,002	13,550,391,752	38,746,131,517	32,654,465,783	
	Consolidated Revenue Fund Charges	0	0	0	0	130,799,550	
	Capital Expenditure	106,937,444,050	112,284,316,253	117,898,532,066	337,120,292,369	127,072,532,524	
		159,355,345,180	177,805,133,302	186,695,389,967	533,838,745,460	212,767,086,006.9	

#### FIRST SCHEDULE

#### BORNO STATE GOVERNMENT 2016 BUDGET

#### SUMMARY OF BUDGETED EXPENDITURE BY SECTOR (2016 - 2018)

		BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2015	ACTUAL 2014
		N	N	N	N	N	N
01	ADMINISTRATIVE SECTOR						
	Personnel Cost	2,478,377,658	2,602,296,541	2,732,411,368	7,813,085,567	2,413,650,850	
	Overhead Cost	5,752,721,352	6,040,357,420	6,342,375,291	18,135,454,062	16,393,341,827	
	Consolidated Revenue Fund Charges	0	=	-	0	0	
	Administrative Sector Sub-Total	8,231,099,010	8,642,653,960	9,074,786,658	25,948,539,629	18,806,992,677	
O2	ECONOMIC SECTOR						
	Personnel Cost	16,446,415,453	17,268,736,225	18,132,173,037	51,847,324,714	20,315,206,557	
	Overhead Cost	1,649,719,320	1,732,205,286	1,818,815,550	5,200,740,156	11,089,726,806	
	Consolidated Revenue Fund Charges	0	=	=	0	130799550	
	Economic Sector Sub-Total	<u>18,096,134,773</u>	19,000,941,511	<u>19,950,988,587</u>	<u>57,048,064,871</u>	31,535,732,913	
O3	LAW & JUSTICE SECTOR						
	Personnel Cost	1,614,603,373	1,695,333,542	1,780,100,219	5,090,037,133	1,231,880,550	
	Overhead Cost	299,198,571	314,158,500	329,866,425	943,223,495	529,826,050	
	Consolidated Revenue Fund Charges	-	-	-	0	-	
	Law & Justice Sector Sub-Total	<u>1,913,801,944</u>	2,009,492,041	2,109,966,643	6,033,260,628	<u>1,761,706,600</u>	

O4	SOCIAL SECTOR						
	Personnel Cost	29,570,776,895	31,049,315,739	32,601,781,526	93,221,874,160	28,948,550,192	
	Overhead Cost	4,588,965,520	4,818,413,796	5,059,334,486	14,466,713,803	4,641,571,100	
	Consolidated Revenue Fund Charges						
	Social Sector Sub-Total	34,159,742,415	35,867,729,536	37,661,116,012	107,688,587,963	33,590,121,292	
	Total Expenditure Based on						
	Function/Sector	<u>62,400,778,141</u>	65,520,817,049	<u>68,796,857,901</u>	<u>196,718,453,091</u>	<u>85,694,553,482</u>	
	Summary of Total Expenditure Based on Nature						
	Personnel Cost	50,110,173,378	52,615,682,047	55,246,466,149	157,972,321,574	52,909,288,149	
	Overhead Cost	12,290,604,763	12,905,135,002	13,550,391,752	38,746,131,517	32,654,465,783	
	Consolidated Revenue Fund Charges	0	0	0	0	130,799,550	
		62,400,778,141	<u>65,520,817,049</u>	<u>68,796,857,901</u>	<u>196,718,453,091</u>	85,694,553,482.30	

#### 2016 APPROVED BUDGET RECURRENT EXPENDITURE BY SECTOR

			BUDGET 2016		APP	ROVED BUDGET 20	115
	MINISTRIES/DEPARTMENTS/BOARDS/PARAST.	PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL
		COSTS	COSTS	COSTS	COSTS	COSTS	COSTS
01	ADMINISTRATIVE SECTOR	N	N	N	N	N	N
O1110000	OFFICE OF THE GOVERNOR						
	Government House	234,773,400	4,055,579,853	4,290,353,253	230,170,000	6,917,235,150	7,147,405,150
	Office of the Deputy Governor	0	102,055,590	102,055,590	0	100,054,500	100,054,500
	Monitoring and Special Duties	0	34,970,073	34,970,073	0	63,696,150	63,696,150
	Youth Employment and Support Operations	0	18,742,500	18,742,500	0	18,375,000	18,375,000
	Office of the Secretary to the State Government	156,591,056	55,067,388	211,658,444	187,556,150	80,015,250	267,571,400
	Office of the Head of Service	110,608,443	76,182,979	186,791,422	108,439,650	278,826,450	387,266,100
	Establishment Department	37,705,524	15,288,452	52,993,976	36,966,200	24,792,600	61,758,800
	Pension Department	10,144,410	6,377,732	16,522,142	9,945,500	16,056,600	26,002,100
	Project Monitoring and Special Duties	13,958,904	7,682,283	21,641,187	13,685,200	7,531,650	21,216,850
	Cabinet and Council Affairs	18,452,090	19,772,802	38,224,892	21,607,850	19,385,100	40,992,950
	Liaison Office, Lagos	17,792,421	6,363,882	24,156,303	17,443,550	6,239,100	23,682,650
	Liaison Office, Abuja/Kaduna	33,738,540	26,460,126	60,198,666	33,077,000	25,941,300	59,018,300
	Parastatals Department	15,273,276	4,690,980	19,964,256	20,177,750	4,599,000	24,776,750
	Borno State House Of Assembly Service Commission	70,147,819	48,657,891	118,805,710	58,968,450	18,292,050	77,260,500
	Borno State Independent Electoral Commission	77,875,368	33,321,171	111,196,539	76,348,400	3,256,050	79,604,450
	Office of the Auditor General	130,457,439	40,087,530	170,544,969	127,899,450	39,301,500	167,200,950
	Civil Service Commission	107,717,956	18,502,596	126,220,552	97,752,250	18,139,800	115,892,050
	Local Government Service Commission	75,188,382	5,613,111	80,801,493	73,714,100	5,503,050	79,217,150
	Borno State House of Assembly	341,299,400	794,579,337	1,135,878,737	291,470,000	778,999,250	1,070,469,250
	Local Government Audit Department	118,296,795	35,652,519	153,949,314	115,977,250	34,953,450	150,930,700
	Min. of Home Affairs, Information & Culture	215,150,742	136,063,503	351,214,245	193,297,350	253,042,650	446,340,000
	Ministry of Inter Governmental Affairs and Special Duties	39,496,032	55,905,762	95,401,794	13,782,000	71,227,800	85,009,800
	Ministry ofMonitoring and Special Project	0	0	0	13,782,000	71,227,800	85,009,800
		1,824,667,997	5,597,618,060	7,422,286,057	1,742,060,100	8,856,691,250	10,598,751,350
	Boards & Parastatals						
	HIV/AIDS Programme Development Project	1,133,271	10,712,142	11,845,413	1,111,050	10,502,100	11,613,150
	New Partnership for Africa Dev. (NEPAD)	8,325,750	10,555,572	18,881,322	8,162,500	10,848,600	19,011,100
	Local Government Pension Board	50,285,592	2,377,620	52,663,212	49,299,600	2,331,000	51,630,600
	Borno College of Business and Administrative Studies, Konduç	284,331,222	12,043,395	296,374,617	278,756,100	11,807,250	290,563,350
	Pilgrims Welfare Board	31,940,249	3,451,833	35,392,082	34,793,300	3,384,150	38,177,450
	Informatics Institute	5,935,696	15,477,021	21,412,717	6,465,900	15,173,550	21,639,450

	Borno Radio Television Corporation	221,744,598	59,192,029	280,936,627	<u>241,551,850</u>	<u>58,031,400</u>	299,583,250
	State Emergency Management Agency (SEMA)	50,013,282	41,293,680	<u>91,306,962</u>	<u>65,232,450</u>	40,984,000	<u>106,216,45</u>
		<u>653,709,661</u>	<u>155,103,292</u>	808,812,953	<u>685,372,750</u>	<u>153,062,050</u>	838,434,80
	Sub Total Administrative Sector	2,478,377,658	5,752,721,352	8,231,099,010	2,427,432,850	9,009,753,300	<u>11,437,186,15</u>
O2	ECONOMIC SECTOR						
	Ministry of Agriculture and Nat. Resouces	642,172,365	35,774,919	677,947,284	629,580,750	35,373,450	664,954,20
	Ministry of Trade, Investment and Tourism	161,818,155	24,954,606	186,772,761	158,645,250	24,765,300	183,410,55
	Ministry of Finance Finance (Hqtrs)	9,681,332,410	594,825,930	10,276,158,340	13,503,465,192	499,785,300	14,003,250,49
	Office of the Accountant General	532,420,365	40,087,530	572,507,895	652,780,300	9,746,529,450	10,399,309,75
	Ministry of Housing and Rural Electrification	83,224,452	34,237,010	117,461,462	81,592,600	58,075,500	139,668,10
	Ministry of Water Resources	616,926,912	36,810,285	653,737,197	573,801,600	59,676,750	633,478,35
	Ministry of Works and Transport	569,405,535	173,352,218	742,757,753	612,375,250	19,953,150	632,328,40
	Ministry of Lands and Survey	360,413,685	19,737,459	380,151,144	353,346,750	19,350,450	372,697,20
	Ministry of Budget and Planning	258,947,291	180,918,206	439,865,497	234,262,050	113,645,300	347,907,35
	Ministry of Animal Resources and Fisheries Development	533,478,717	65,132,865	598,611,582	523,018,350	63,855,750	586,874,10
	Ministry of Transportation and Energy	0		0	13,782,000	71,227,800	85,009,80
	Ministry of Reconstruction, Rehabilitation and Resettle.	14,057,640	72,652,356	86,709,996	14,057,640	72,652,356	86,709,99
		13,454,197,527	1,278,483,384	14,732,680,911	17,350,707,732.0	10,784,890,556.0	28,135,598,288

Boards & Parastatals						
Maiduguri International Hotel	0	7,746,543	7,746,543	0	7,594,650	7,594,650
Maiduguri Kano Motor Park and Market	23,334,091	2,707,488	26,041,579	25,418,400	2,654,400	28,072,800
Boplas Industries Limited	13,137,600	9,240,588	22,378,188	12,880,000	9,059,400	21,939,400
Soda Ash Company Limited	32,471,649	6,673,401	39,145,050	31,834,950	6,542,550	38,377,500
Maiduguri Monday Market. Com.Ltd	156,610,546	12,043,395	168,653,941	153,539,750	11,807,250	165,347,000
Borno Wire and Nail company Ltd	8,551,731	4,944,807	13,496,538	8,384,050	4,847,850	13,231,900
Council for Arts and Culture	101,828,232	38,892,294	140,720,526	99,831,600	38,129,700	137,961,300
Rural Electrification Board	201,254,619	6,673,401	207,928,020	197,308,450	6,542,550	203,851,000
Borno Express Transport.Corp.	111,812,245	64,374,903	176,187,148	109,619,848	63,412,650	173,032,498
Borno State Tropical Forest Action Programme	0	3,017,262	3,017,262	0	2,958,100	2,958,100
Borno state Housing Corporation	125,773,439	4,137,273	129,910,712	123,307,293	4,056,150	127,363,443
Forest Reserve Management	-	3,451,833	3,451,833	-	3,384,150	3,384,150
Borno Investment Company Ltd	86,069,704	14,728,392	100,798,096	84,382,062	14,439,600	98,821,662
Neital Nigeria Limited	37,358,724	23,675,526	61,034,250	36,626,200	23,211,300	59,837,500
Borno State Agricultural Mechanization Authority	109,077,474	4,524,975	113,602,449	106,938,700	4,436,250	111,374,950
Borno State Agricultural Development Programme	833,719,083	17,413,389	851,132,472	817,371,650	17,071,950	834,443,600
Mohamet Lawan College of Agriculture	359,224,569	13,649,895	372,874,464	352,180,950	13,382,250	365,563,200
Board of Internal Revenue	348,478,206	55,670,580	404,148,786	341,645,300	54,579,000	396,224,300
Borno State Urban Plan. &Dev. Board	64,774,488	8,821,827	73,596,315	63,504,400	8,648,850	72,153,250
Borno Livestock Project	27,237,672	6,673,401	33,911,073	26,703,600	6,542,550	33,246,150
Borno State Afforestation Project	119,623,203	14,211,099	133,834,302	117,277,650	13,932,450	131,210,100
Borno State Hotels Limited	105,568,696	6,804,063	112,372,759	103,498,721	6,670,650	110,169,371
Borno Supply Company	19,311,201	4,258,296	23,569,497	18,932,550	4,174,800	23,107,350
Road Maintenance Agency	51,135,507	30,996,882	82,132,389	50,132,850	30,389,100	80,521,950
Water Supply and Sanitation Agency	55,865,247	5,904,423	61,769,670	54,769,850	<u>5,788,650</u>	60,558,500
	2,992,217,926	371,235,936	3,363,453,862	2,936,088,825	<u>364,256,800</u>	3,300,345,625
Sub Total Economic Sector	16,446,415,453	1,649,719,320	18,096,134,773	20,286,796,557	11,149,147,356	31,435,943,913

О3	LAW & JUSTICE SECTOR						
	Ministry of Justice	188,775,225	143,527,905	332,303,130	185,073,750	377,007,750	562,081,5
	High court of Justice	323,210,664	105,464,583	428,675,247	316,873,200	103,396,650	420,269,
	Area Courts	219,378,285	7,759,395	227,137,680	215,076,750	7,607,250	222,684,
	Sharia Court of Appeal	59,993,136	15,955,758	75,948,894	58,816,800	15,642,900	74,459,
	Judicial Service Commission	39,841,302	5,565,732	45,407,034	39,060,100	5,656,600	44,716,
		831,198,612	278,273,373	1,109,471,985	814,900,600	509,311,150	1,324,211,
	Boards & Parastatals						
	Mohammed Goni College of Legal and Islamic Studies	585,679,863	12,676,356	598,356,219	231,759,400	12,427,800	244,187
	School for Higher Islamic Studies	177,302,509	2,649,654	179,952,163	165,198,600	2,597,700	167,796
	Council on Prerogative of Mercy	20,422,389	5,599,188	26,021,577	20,021,950	<u>5,489,400</u>	25,511,
		783,404,761	20,925,198	804,329,959	<u>416,979,950</u>	<u>20,514,900</u>	437,494
	Total Law & Justice Sector	1,614,603,373	299,198,571	1,913,801,944	<u>1,231,880,550</u>	<u>529,826,050</u>	<u>1,761,706</u>
O5	SOCIAL SECTOR						
	Ministry of Women Affairs & Soc. Dev	160,653,672	46,227,547	206,881,219	142,503,600	79,634,850	222,138
	Ministry of Sports Development	58,554,477	21,872,246	80,426,723	57,406,350	21,396,900	78,803
	Ministry for Religious Affairs and Special Education	84,308,814	191,880,970	276,189,784	82,655,700	575,473,500	658,129
	Ministry of Environment	311,916,663	32,770,050	344,686,713	305,800,650	33,127,500	338,928
	Ministry for Local Government & Emirate Affairs	84,764,040	2,058,057,614	2,142,821,654	83,102,000	7,919,664,327	8,002,766
	Ministry of Poverty Alleviation & Youth Empowerment	232,830,045	41,754,669	274,584,714	228,264,750	49,862,200	278,126
	Ministry of Health	941,521,608	37,445,373	978,966,981	923,060,400	36,711,150	959,771
	Ministry of Education	401,408,352	643,739,902	1,045,148,254	393,537,600	1,062,730,100	1,456,267
	Ministry of Higher Education	45,615,471	311,539,273	357,154,744	44,721,050	1,119,156,150	1,163,877
		2,321,573,142	3,385,287,643	5,706,860,785	<u>2,261,052,100</u>	<u>10,897,756,677</u>	<u>13,158,808</u>
	Boards & Parastatals						
	Hospitals Management Board	7,991,772,114	764,731,485	8,756,503,599	7,835,070,700	749,736,750	8,584,807
	Kashim Ibrahim college of Education	959,363,907	55,003,347	1,014,367,254	940,552,850	53,924,850	994,477
	Borno State Sports Council	223,244,493	74,120,697	297,365,190	218,867,150	72,667,350	291,534
	EL-Kanemi Warriors Football Club	70,436,457	55,540,989	125,977,446	69,055,350	54,451,950	123,507
	Umar Ibn Ibrahim EL-Kanemi College of Education, Scien.&Te	492,105,936	12,693,747	504,799,683	482,456,800	12,444,850	494,901
	Borno State Board for Quaranic and Arabic Education	65,148,063	2,665,974	67,814,037	63,870,650	2,613,700	66,484
	Borno State Council for Ulamas	431,358	2,563,974	2,995,332	422,900	2,513,700	2,936
	Ramat Polytechnic	1,446,710,472	14,189,679	1,460,900,151	1,418,343,600	13,911,450	1,432,255
	Islamic Preaching Board	16,142,112	15,266,034	31,408,146	15,825,600	14,966,700	30,792
	Borno State Library Board	133,553,649	10,483,917	144,037,566	130,934,950	10,278,350	141,213
	Borno State Environmental Protection Agency	847,573,131	17,413,389	864,986,520	830,954,050	17,071,950	848,026

GRAND TOTAL	50,110,173,378	12,290,604,763	62,400,778,141	52,917,938,949	32,776,614,533	85,694,553,481.8
Total Social Sector	29,570,776,895	4,588,965,520	34,159,742,415	28,971,828,992	12,087,887,827	41,059,716,819
	27,249,203,753	1,203,677,877	28,452,881,630	26,710,776,892	<u>1,190,131,150</u>	27,900,908,042
Teaching Service Board	4,108,248,135	24,860,052	4,133,108,187	4,027,694,250	24,372,600	4,052,066,850
Primary Health Care Development Agency	1,529,337,277	16,493,400	1,545,830,677	<u>1,501,209,642</u>	21,840,650	1,523,050,292
Borno State Universal Basic Education Board	7,018,162,632	85,598,196	7,103,760,828	6,880,551,600	84,919,800	6,965,471,400
Islamic Research Centre	23,634,796	2,267,307	25,902,103	17,183,250	2,222,850	19,406,100
Nomadic Education	17,194,905	6,581,295	23,776,200	16,857,750	6,452,250	23,310,000
Borno State University	913,373,994	14,189,679	927,563,673	895,464,700	13,911,450	909,376,150
Borno State Scholarship Board	36,461,277	5,063,688	41,524,965	35,746,350	4,964,400	40,710,750
Agency For Mass Literacy	430,389,255	6,843,945	437,233,200	421,950,250	6,709,750	428,660,000
Education Endowment Fund	15,864,570	5,063,688	20,928,258	15,553,500	4,964,400	20,517,900
National Youth Service Corps	0	0	0	0	3,384,150	3,384,150
College of Education ,Waka Biu	910,055,220	12,043,395	922,098,615	892,211,000	11,807,250	904,018,250

### BORNO STATE GOVERNMENT 2016 BUDGET SUMMARY OF TOTAL RECURRENT EXPENDITURE BUDGET (PERSONNEL & OVERHEAD COSTS) FOR MDAS

ORG CODE					
ECONOMIC		APPROVED BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	7,073,288,047	7,426,952,449	7,798,300,072	34,505,283,650
21010103	Consolidated Revenue Fund Charges (CRF)	137,339,528	144,206,504	151,416,829	130,799,550
TOTAL		7,210,627,575	7,571,158,953	7,949,716,901	34,636,083,200
21020100	Allowances	820,412,320	861,432,936	904,504,583	719,656,950
TOTAL		8,031,039,895	8,432,591,889	8,854,221,484	35,355,740,150
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010101	Gratuity	6,086,722,583	6,391,058,712	6,710,611,648	2,625,000,000
22010102	Pension	3,401,186,619	3,571,245,950	3,749,808,248	3,990,000,000
22010102	Death Benefits				=
			9,962,304,662	10,460,419,895	6,615,000,000
	Total Personnel Cost	17,518,949,097	18,394,896,552	19,314,641,379	41,970,740,150
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,152,169,540	1,209,778,017	1,270,266,918	1,303,253,700
22020200	Utilities - General	269,196,541	282,656,368	296,789,186	504,513,450
0000000		1 100 000 000	4 470 44/ 040	4 000 440 400	- 4 044 070 450
22020300	Materials & Supplies - General	1,123,282,202	1,179,446,312	1,238,418,628	1,811,868,450
22020400	Maintenance Services - General	662,604,216	695,734,427	730,521,148	1,756,785,450
22020400	Maintenance services - General	002,004,210	090,734,427	730,321,140	1,730,763,430
22020500	Training - General	297,269,624	312,133,105	327,739,760	752,984,400
22020000	Training Corneral	277,207,021	012,100,100	321,107,100	702,701,100
22020600	Other Services - General	1,804,213,750	1,894,424,438	1,989,145,659	4,381,555,500
22020000	Carron con vices Cernoral	1,001,210,700	1/071/121/100	1,707,110,007	-
22020700	Consultancy & Professional Services - General	111,465,973	117,039,272	122,891,235	280,912,800
		,,	,		-
22020800	Fuel & Lubricants - General	65,111,139	68,366,696	71,785,031	30,082,500
					-
22020900	Financial Charges - General	59,253,636	62,216,318	65,327,134	45,691,800
22021000	Miscellaneous Expenses - General	1,397,072,334	1,466,925,951	1,540,272,248	3,681,975,150
22030100	Staff Loans & Advances	101,719,248	106,805,210	112,145,471	372,835,050
22040100	Local Grants & Contributions	1,261,739,311	1,324,826,276	1,391,067,590	620,619,300
22040200	Foreign Grants & Contributions	-	-	-	-
22050100	Subsidies to Govt Owned Companies & Parasta	-	-	-	-
22050200	Codesialisa da Debuada Camara ania				
22050200	Subsidies to Private Companies	-	-	-	-
22060100	Foreign Interest/Discount	-	-	-	
22060100	Foreign interest/Discount	-	-	-	-
22060200	Domestic Interest/Discount	-	-	-	_
22000200	Domestic litterest/ biscodift	=	=	-	-
22060300	Insurance Premium	178,337,673	187,254,557	196,617,284	773,076,150
22070100	Transfer to Other Fund				1,442,238,000
	Total Overhead Cost	8,483,435,186	8,907,606,946	9,352,987,293	17,758,391,700
	RECURRENT SUBVENTION TO BOARDS & PARAS	26,415,516,847	27,736,292,690	29,123,107,324	30,784,275,900
	Total Recurrent Expenditure	52,417,901,130	55,038,796,187	57,790,735,996	62,958,227,000
		0=,.17,701,130	55,556,776,107	5.1.701.001.70	J_ , JU ,  U U

ORG CODE	GOVERNMENT HOUSE O11100100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE 2017	PROPOSED ESTIMATE 2018	APPROVED BUDGET 2015
					N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	208,839,135	219,281,092	230,245,146	204,744,250
21020100	Allowances	25,934,265 <b>234,773,400</b>	27,230,978 <b>246,512,070</b>	28,592,527 <b>481,285,470</b>	25,425,750 <b>230,170,000</b>
		== : : : =  ::=	= 10/01=/010	,,	
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	234,773,400	246,512,070	481,285,470	230,170,000
22020000	OVERHEAD COST:	500.050.000	(40 500 500	(40,407,405	F77 F00 000
22020100	Travels & Transport - General	589,050,000	618,502,500	649,427,625	577,500,000
22020200	Utilities - General	64,260,000	67,473,000	70,846,650	63,000,000
22020300	Materials & Supplies - General	128,520,000	134,946,000	141,693,300	126,000,000
22020400	Maintenance Services - General	131,691,428	138,275,999	145,189,799	1,109,501,400
22020500	Training - General	26,775,000	28,113,750	29,519,438	26,250,000
22020600	Other Services - General	2,394,045,250	2,513,747,513	2,639,434,888	4,307,887,500
22020700	Consultancy & Professional Services - General	3,896,298	4,091,113	4,295,669	3,819,900
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
22021000	Miscellaneous Expenses - General	676,872,000	710,715,600	746,251,380	663,600,000
22030100	Staff Loans & Advances	11,245,500	11,807,775	12,398,164	11,025,000
22040100	Local Grants & Contributions	29,224,377	30,685,596	32,219,876	28,651,350
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	4,055,579,853	4,258,358,846	4,471,276,788	6,917,235,150
	Total Recurrent Expenditure	4,290,353,253	4,504,870,916	4,952,562,258	7,147,405,150

ORG CODE	DEPUTY GOVERNOR'S OFFICE O11100100200				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	2017	PROPOSED ESTIMATE 2018	APPROVED BUDG 2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	-	-	-	
21020100	Allowances	<del>-</del>	-		
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits		_	_	
22010100	Total Personnel Cost	-	-	_	
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	32,471,649	34,095,231	35,799,993	31,834,9
22020200	Utilities - General	1,441,566	1,513,644	1,589,327	1,413,3
22020300	Materials & Supplies - General	12,935,538	13,582,315	14,261,431	12,681,9
22020400	Maintenance Services - General	31,172,526	32,731,152	34,367,710	30,561,3
22020500	Training - General	1,299,123	1,364,079	1,432,283	1,273,6
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	1,303,407	1,368,577	1,437,006	1,277,8
22020800	Fuel & Lubricants - General	2,040,000	2,142,000	2,249,100	2000
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	12,992,658	13,642,291	14,324,405	12,737,9
22030100	Staff Loans & Advances	5,100,000	5,355,000	5,622,750	5,000,0
22040100	Local Grants & Contributions	1,299,123	1,364,079	1,432,283	1,273,
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	102,055,590	107,158,370	112,516,288	100,054,
	Total Recurrent Expenditure	102,055,590	107,158,370	112,516,288	100,054,

	GOVERNOR'S OFFICE SPECIAL SERVICES OFFICE (Monitoring & Special D	Outies)			
ORG CODE	O11101800100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	2017	PROPOSED ESTIMATE 2018	APPROVED BUDGET 2015
		N	N	N	N
21000000	PERSONNEL COST	10.001.///	10.007.710	10 501 107	
21010100	Salaries & Wages	12,321,666	12,937,749	13,584,637	-
21020100	Allowances	1,232,167 <b>13,553,833</b>			-
		13,333,033			<u>-</u>
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				-
	Total Personnel Cost				
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	7,173,332	7,531,999	7,908,599	16,836,600
22020200	Utilities - General	4,622,436	4,853,558	5,096,236	4,531,800
22020200	Matadala O Complian Compani	0.242.010	0.750.100	0.107.07/	0.170.450
22020300	Materials & Supplies - General	8,342,019	8,759,120	9,197,076	8,178,450
22020400	Maintenance Services - General	1,453,427	1,526,098	1,602,403	11,228,850
22020400	Maintenance services General	1,700,727	1,320,070	1,002,403	11,220,030
22020500	Training - General	6,932,583	7,279,212	7,643,173	6,796,650
	,,	-, - ,	, ,	,,,,,,	., .,
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	1,240,218	1,302,229	1,367,340	1,215,900
22020800	Fuel 9 Lubricants Conoral	2,040,000	2 142 000	2 240 100	2000000
22020800	Fuel & Lubricants - General	2,040,000	2,142,000	2,249,100	2000000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22020700	rmanetal enarges contra	102,000	107/100	112/100	100/000
22021000	Miscellaneous Expenses - General	2,568,185	2,696,594	2,831,424	12,321,750
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions	495,873	520,667	546,700	486,150
22040200	Foreign Grants & Contributions				
22040200	Foreign Grants & Continbutions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22000.00	cassales to correct owned companies a randstate	410			
22050200	Subsidies to Private Companies				
	·				
22060100	Foreign Interest/Discount				
000/0000	D 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22000300	Insurance Fiernium				
22070100	Transfer to Other Fund				
	Total	34,970,073	36,718,577	38,554,505	63,696,150
		. , ,	. , , -	, ,	· · · · · · · · · · · · · · · · · · ·
	Total Recurrent Expenditure	48,523,906	36,718,577	38,554,505	63,696,150
L	1			, , - 30	32,232,300

	GOVERNOR'S OFFICE YOUTH EMPLOYMENT AND SPECIAL SUPPORT OPER	PATION			
ORG CODE	O11101800100	MION			
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	2017	PROPOSED ESTIMATE 2018	2015
21000000	PERSONNEL COST	N	N	N	N
21010100					
21010100	Salaries & Wages Allowances				-
21020100	Allowalices		-	-	-
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				-
	Total Personnel Cost				
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,060,000	3,213,000	3,373,650	3,000,000
22020200	Utilities - General	3,060,000	3,213,000	3,373,650	3,000,000
22020300	Materials & Supplies - General	7,140,000	7,497,000	7,871,850	7,000,000
22020400	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020500	Training - General				
22020600	Other Services - General	3,442,500			3,375,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	1,020,000			1000000
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total	18,742,500	14,994,000	15,743,700	18,375,000
	Total Recurrent Expenditure	18,742,500	14,994,000	15,743,700	18,375,000

**GOVERNOR'S OFFICE** SECRETARY TO THE STATE GOVERNEMNT (SSG) O11101300100 APPROVED BUDGET **ECONOMIC** BUDGET PROPOSED ESTIMATE PROPOSED ESTIMATE CODE DETAILS OF EXPENDITURE 2016 2017 2018 2015 N N N Ν 21000000 PERSONNEL COST 170,205,950 142,355,506 149,473,281 156,946,945 21010100 Salaries & Wages 14,235,550 21020100 14,947,328 15.694.694 17,350,200 Allowances 156,591,056 164,420,609 172,641,639 187,556,150 OTHER RECURRENT COSTS 22000000 22010100 Social Benefits **Total Personnel Cost** 156,591,056 164,420,609 172,641,639 187,556,150 22020000 OVERHEAD COST: Travels & Transport - General 6,727,031 7,063,383 7,416,552 15,399,050 22020200 Utilities - General 5,507,133 5,782,490 6,071,614 4,515,000 22020300 Materials & Supplies - General 4,604,229 4,834,440 5,076,162 4,513,950 22020400 Maintenance Services - General 6,365,288 6,683,552 7,017,730 15,044,400 22020500 3,384,108 3.009.300 Training - General 3,069,486 3,222,960 22020600 9,798,098 10,288,003 10,802,403 19,409,900 Other Services - General 22020700 308,448 323,870 340,064 302,400 Consultancy & Professional Services - General 22020800 Fuel & Lubricants - General 1,326,000 1000000 22020900 Financial Charges - General 153,000 100,000 22021000 Miscellaneous Expenses - General 14,264,649 14,977,881 15,726,776 13,984,950 22030100 Staff Loans & Advances 153,000 22040100 Local Grants & Contributions 2,791,026 2,930,577 3,077,106 2,736,300 22040200 Foreign Grants & Contributions ompanies & Parastatals 22050200 Subsidies to Private Companies 22060100 Foreign Interest/Discount 22060200 Domestic Interest/Discount Insurance Premium 22060300

55,067,388

211,658,444

80,015,250

267,571,400

22070100

Transfer to Other Fund

**Total Recurrent Expenditure** 

Total

ORG CODE	JTH SERVICE CORPS				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDG
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
0002	DETAILED OF EAST ENDINONE	N	N	N	N
21000000	PERSONNEL COST		-		
21010100	Salaries & Wages				=
21020100	Allowances				-
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost				
	Total Totol More Cost				
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General				1,000,0
22020200	Utilities - General				884,1
22020300	Materials & Supplies - General				
	Waterials & Supplies General				
22020400	Maintenance Services - General				1,000,0
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				300,00
22020900	Financial Charges - General				50,0
22020700	Triancial Griarges General				30,0
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances				150,0
22040100	Local Grants & Contributions				
22010100	200al Granto a Continuations				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tale			
22030100	Subsidies to Govt Owned Companies & Farasta	tais			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfor to Other Fund				
22070100	Transfer to Other Fund Total Overhead Cost				3,384,1
	Total Sychicad Gost				3,304,1
	Total recurrent Expenditure				3,384,1

Total Overhead Cost 3,384,150

Total recurrent Expenditure 3,384,150

	HEAD OF SERVICE				
ORG CODE	O12500100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	100,290,429	105,304,950	110,570,198	98,323,950
21020100	Allowances	10,318,014	10,833,915	11,375,610	10,115,700
		110,608,443	116,138,865	226,747,308	108,439,650
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				_
22010100	Total Personnel Cost	110,608,443	116,138,865	226,747,308	108,439,650
22020000	OVERHEAD COST:	110,000,110	110,100,000	220,717,000	100,107,000
22020100	Travels & Transport - General	9,876,117	10,369,923	10,888,419	24,388,350
22020100	navels a nansport Ceneral	7,070,117	10/007/720	10/000/117	2 1/000/000
22020200	Utilities - General	1,846,404	1,938,724	2,035,660	1,810,200
22020300	Materials & Supplies - General	11,807,775	12,398,164	13,018,072	11,576,250
22020400	Maintenance Services - General	10,044,909	10,547,154	11,074,512	9,847,950
22020500	Training County	22.170./07	22 200 507	24 452 017	100 507 050
22020500	Training - General	22,179,607	23,288,587	24,453,017	129,587,850
22020600	Other Services - General				
22020600	Other services - General				
22020700	Consultancy & Professional Services - General				
22020700	Consultancy & Floressional Services - General				
22020800	Fuel & Lubricants - General				1000000
22020000	racia Edificants Conciai				1000000
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	9,641,805	10,123,895	10,630,090	9,452,750
22030100	Staff Loans & Advances				10,000,000
22040100	Local Grants & Contributions	10,786,362	11,325,680	11,891,964	81,163,100
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22050200	Cultural diseases Dalumetes Communication				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22000100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22000200	Domestic interest/ biscount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	76,182,979	79,992,128	83,991,734	278,826,450
	Total Recurrent Expenditure	186,791,422	196,130,993	310,739,042	387,266,100
		.55,,,,,,,,,,,	.,,,,,,,,,,,	0.0,7.07,042	22.,23,100
	ı I		1	1	

	ESTABLISHMENT				
ORG CODE	O12500500100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	34,240,839	35,952,881	37,750,525	33,569,450
21020100	Allowances	3,464,685	3,637,919	3,819,815	3,396,750
		37,705,524	39,590,800	41,570,340	36,966,200
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	37,705,524	39,590,800	41,570,340	36,966,200
	Total i cisofinei cost	37,703,324	37,370,000	41,370,340	30,700,200
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,267,621	3,431,002	3,602,552	3,203,550
			0,101,100	2,222,222	0,200,000
22020200	Utilities - General	861,084	904,138	949,345	844,200
		•			
22020300	Materials & Supplies - General	2,149,497	2,256,972	2,369,820	2,107,350
22020400	Maintenance Services - General	3,225,852	3,387,145	3,556,502	3,162,600
22020500	Training - General	1,807,775	1,898,164	1,993,072	11,576,250
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	537,642	564,524	592,750	527,100
22020800	Fuel & Lubricants - General				
0000000	5				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	3,438,981	3,610,930	3,791,477	3,371,550
22021000	iviisceilai leous Experises - Gerierai	3,430,701	3,010,930	3,791,477	3,371,330
22030100	Staff Loans & Advances				
22030100	Stail Edalis & Advances				
22040100	Local Grants & Contributions				
22010100	230ai Granio a Continuationio				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
000/222					
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Transfer to Other Fund Total Overhead Cost	15,288,452	16,052,875	16,855,518	24,792,600
	Total Overnead Cost	13,200,432	10,032,875	10,000,518	24,172,000
	<u></u>				// ===
	Total Recurrent Expenditure	52,993,976	55,643,675	58,425,859	61,758,800
İ					

22020200 Utilities - General 22020300 Materials & Supp 22020400 Maintenance Se 22020500 Training - General 22020600 Other Services - 1 22020700 Consultancy & P 22020700 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & C 22050100 Subsidies to Gov	3500100				
CODE         DETAILS OF EXPERIOR           21000000         PERSONNEL COS           21010100         Salaries & Wage           21020100         Allowances           22000000         OTHER RECURRENTER           22010100         Social Benefits           Total Personnel Cost         Travels & Transpo           22020200         Utilities - General           22020200         Utilities - General           22020200         Maintenance Se           220202000         Training - General           220202000         Training - General           220202000         Other Services - General           220202000         Training - General           220202000         Fuel & Lubricants           220202000         Fuel & Lubricants           220202000         Financial Charge           22021000         Miscellaneous Ex           22040100         Local Grants & G           22040200         Foreign Grants & G           22050100         Subsidies to Gov           22060100         Foreign Interest/i           22060200         Domestic Interest		BUDGET	DDODOGED FOTILATE	DDODOGED FOTILATE	A DDD OVED DUD OF
21000000         PERSONNEL COS           21010100         Salaries & Wage           21020100         Allowances           22000000         OTHER RECURREN           22010100         Social Benefits           Total Personnel C         22020000           22020100         Travels & Transpo           22020200         Utilities - General           22020200         Materials & Supp           22020300         Maintenance Se           22020500         Training - General           22020700         Consultancy & P           22020700         Consultancy & P           22020800         Fuel & Lubricants           22020900         Financial Charge           22021000         Miscellaneous Ex           22021000         Staff Loans & Ad           22040100         Local Grants & C           22040200         Foreign Grants & C           22050100         Subsidies to Gov           22050200         Subsidies to Prival           22060100         Foreign Interest/i           22060200         Domestic Interest		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGE
21010100         Salaries & Wage           21020100         Allowances           22000000         OTHER RECURRENT           22010100         Social Benefits           Total Personnel C         Total Personnel C           22020100         Travels & Transpo           2202020100         Utilities - General           220202000         Utilities - General           220202000         Maintenance Se           2202020400         Maintenance Se           2202020500         Training - General           2202020600         Other Services - General           22020700         Consultancy & P           22020700         Fuel & Lubricants           22020900         Financial Charge           22021000         Miscellaneous Ex           22021000         Staff Loans & Ad           22040100         Local Grants & C           22050100         Subsidies to Gov           22050200         Subsidies to Priva           22060100         Foreign Interest/i           22060200         Domestic Interest	S OF EXPENDITURE	2016	2017	2018	2015
21010100         Salaries & Wage           21020100         Allowances           22000000         OTHER RECURRENT           22010100         Social Benefits           Total Personnel C         Total Personnel C           22020100         Travels & Transpo           22020201         Utilities - General           22020200         Utilities - General           22020400         Maintenance Se           22020500         Training - General           22020600         Other Services - General           22020700         Consultancy & P           22020700         Consultancy & P           22020800         Fuel & Lubricants           22020900         Financial Charge           22021000         Miscellaneous Ex           22021000         Staff Loans & Ad           22040100         Local Grants & C           22050100         Subsidies to Gov           22050200         Subsidies to Priva           22060100         Foreign Interest/i           22060200         Domestic Interest	UNITL COST	N	N	N	N
21020100         Allowances           22000000         OTHER RECURRENCY           22010100         Social Benefits           Total Personnel C         Total Personnel C           22020100         Travels & Transport           22020200         Utilities - General           22020200         Materials & Supplemental           22020300         Maintenance Se           22020400         Maintenance Se           22020500         Training - General           22020700         Consultancy & P           22020700         Consultancy & P           22020800         Fuel & Lubricants           22020900         Financial Charge           22021000         Miscellaneous Ex           22030100         Staff Loans & Ad           22040200         Foreign Grants & C           22050100         Subsidies to Gov           22050200         Subsidies to Priva           22060100         Foreign Interest/i           22060200         Domestic Interest		0.100 / 50	0 / 41 705	10 100 074	0.002.70
22000000         OTHER RECURREN           22010100         Social Benefits           Total Personnel C         Total Personnel C           22020000         OVERHEAD COSI           22020100         Travels & Transpo           22020200         Utilities - General           22020300         Materials & Supp           22020400         Maintenance Se           22020500         Training - General           22020700         Consultancy & P           22020700         Consultancy & P           22020800         Fuel & Lubricants           22020900         Financial Charge           22021000         Miscellaneous Ex           22030100         Staff Loans & Ad           22040100         Local Grants & C           22040200         Foreign Grants & C           22050200         Subsidies to Priva           22060100         Foreign Interest/i           22060200         Domestic Interest		9,182,652	9,641,785 1,009,846	10,123,874 1,060,338	9,002,600 942,900
22010100   Social Benefits   Total Personnel C	nces	961,758 <b>10,144,410</b>			9,945,50
22010100   Social Benefits   Total Personnel C		10,144,410	10,651,631	11,184,212	9,945,50
22010100   Social Benefits   Total Personnel C	DECLIDDENT COSTS				
Total Personnel C					
22020000         OVERHEAD COST           22020100         Travels & Transpo           220202020         Utilities - General           2202020300         Materials & Supp           22020400         Maintenance Se           22020500         Training - General           22020500         Other Services - General           22020700         Consultancy & P           22020700         Fuel & Lubricants           22020900         Financial Charge           22021000         Miscellaneous Ex           22030100         Staff Loans & Ad           22040100         Local Grants & C           22040200         Foreign Grants & C           22050200         Subsidies to Gov           22060100         Foreign Interest/i           22060200         Domestic Interest		10,144,410	10,651,631	11,184,212	9,945,50
22020100         Travels & Transport           22020200         Utilities - General           22020300         Materials & Supp           22020400         Maintenance Se           22020500         Training - General           22020600         Other Services - General           22020700         Consultancy & P           22020800         Fuel & Lubricants           22020900         Financial Charge           22021000         Miscellaneous Ex           22021000         Staff Loans & Ad           22040100         Local Grants & C           22040200         Foreign Grants & C           22050100         Subsidies to Gov           22050200         Subsidies to Prival           22060100         Foreign Interest/l           22060200         Domestic Interest			12/22/1/22/	, ,	-11.1-1
22020200 Utilities - General 22020300 Materials & Supp 22020400 Maintenance Se 22020500 Training - General 22020600 Other Services - 6 22020700 Consultancy & P 22020700 Fuel & Lubricants 22020900 Financial Charge 22020900 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & C 22050200 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/i	EAD COST:				
22020300         Materials & Supp           22020400         Maintenance Se           22020500         Training - General           22020500         Other Services - General           22020700         Consultancy & P           22020800         Fuel & Lubricants           22020900         Financial Charge           22021000         Miscellaneous Ex           22030100         Staff Loans & Ad           22040100         Local Grants & C           22040200         Foreign Grants & C           22050100         Subsidies to Gov           22050200         Subsidies to Prival           22060100         Foreign Interest/I           22060200         Domestic Interest	& Transport - General	2,676,764	2,810,602	2,951,132	12,428,20
22020300 Materials & Supplements & Supplemen	·				
22020400 Maintenance Se 22020500 Training - General 22020600 Other Services - 1 22020700 Consultancy & P 22020800 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & C 22050200 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I	- General	111,384	116,953	122,801	109,20
22020400 Maintenance Se 22020500 Training - General 22020600 Other Services - 1 22020700 Consultancy & P 22020800 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & C 22050200 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I					
22020500 Training - General 22020600 Other Services - 1 22020700 Consultancy & P 22020800 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Example 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/1 22060200 Domestic Interes	als & Supplies - General	538,713	565,649	593,931	528,15
22020500 Training - General 22020600 Other Services - 1 22020700 Consultancy & P 22020700 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Example 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/1 22060200 Domestic Interes					
22020600 Other Services - 1 22020700 Consultancy & P 22020800 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I	nance Services - General	782,901	822,046	863,148	767,55
22020600 Other Services - 1 22020700 Consultancy & P 22020800 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I					
22020700 Consultancy & P 22020800 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/i	g - General	538,713	565,649	593,931	528,15
22020700 Consultancy & P 22020800 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/i					
22020800 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/i	Services - General				
22020800 Fuel & Lubricants 22020900 Financial Charge 22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/i		10.050	10.105	11110	10.10
22020900         Financial Charge           22021000         Miscellaneous Ex           22030100         Staff Loans & Ad           22040100         Local Grants & C           22040200         Foreign Grants &           22050100         Subsidies to Gov           22050200         Subsidies to Priva           22060100         Foreign Interest/I           22060200         Domestic Interest	tancy & Professional Services - General	12,852	13,495	14,169	12,60
22020900         Financial Charge           22021000         Miscellaneous Ex           22030100         Staff Loans & Ad           22040100         Local Grants & C           22040200         Foreign Grants &           22050100         Subsidies to Gov           22050200         Subsidies to Priva           22060100         Foreign Interest/I           22060200         Domestic Interest	Lulada anta Cananal	1 000 000	1 071 000	1 104 550	10000
22021000 Miscellaneous Ex  22030100 Staff Loans & Ad  22040100 Local Grants & C  22040200 Foreign Grants &  22050100 Subsidies to Gov  22050200 Subsidies to Priva  22060100 Foreign Interest/i	Lubricants - General	1,020,000	1,071,000	1,124,550	10000
22021000 Miscellaneous Ex 22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/i	ial Charges Caparal	102,000	107,100	112,455	100,000
22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I 22060200 Domestic Interes	lai Chaiges - General	102,000	107,100	112,400	100,00
22030100 Staff Loans & Ad 22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I 22060200 Domestic Interes	aneous Expenses - General	538,713	565,649	593,931	528,150
22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I 22060200 Domestic Interes	arieous Experises General	330,713	303,047	373,731	320,13
22040100 Local Grants & C 22040200 Foreign Grants & 22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I 22060200 Domestic Interes	pans & Advances				Ì
22040200         Foreign Grants &           22050100         Subsidies to Gov           22050200         Subsidies to Priva           22060100         Foreign Interest/I           22060200         Domestic Interest					1
22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I 22060200 Domestic Interes	Grants & Contributions	55,692	58,477	61,400	54,60
22050100 Subsidies to Gov 22050200 Subsidies to Priva 22060100 Foreign Interest/I 22060200 Domestic Interes			·	·	· · · · · · · · · · · · · · · · · · ·
22050200 Subsidies to Priva 22060100 Foreign Interest/I 22060200 Domestic Interes	Grants & Contributions				
22050200 Subsidies to Priva 22060100 Foreign Interest/I 22060200 Domestic Interes					
22060100 Foreign Interest/I 22060200 Domestic Interes	es to Govt Owned Companies & Parastata	als			
22060100 Foreign Interest/I 22060200 Domestic Interes					
22060200 Domestic Interes	es to Private Companies				
22060200 Domestic Interes					
	n Interest/Discount				
22060300 Insurance Premiu	tic Interest/Discount				
22060300 Insurance Premiu	- Drawkins				
	ice Premium				
22070100 Transforts Other	r to Other Fund				
22070100 Transfer to Other Total Overhead		6.377.732	6.696.619	7.031.450	16.056.60
rotal Overnead (	verneau Cost	0,311,132	0,070,019	1,031,430	10,030,00
		4, === -:-	4=	4	
Iotal Recurrent E	ecurrent Expenditure	16,522,142	17,348,249	18,215,662	26,002,10

ECONOMIC CODE         DETAI           21000000         PERSC 21010100           21010100         Salaria           21020100         Allow           22000000         OTHER 22010100           22020000         OVER 22020100           22020200         Utilitie           22020200         Utilitie           22020200         Trainir           22020200         Trainir           22020200         Other           22020400         Maint           22020700         Consu           22020800         Fuel 8           22020900         Financ           22021000         Misce           22030100         Staff L	DISCOPE EXPENDITURE  DINNEL COST es & Wages ances  R RECURRENT COSTS Il Benefits Personnel Cost  HEAD COST: Ils & Transport - General es - General tenance Services - General tenance Services - General ultancy & Professional Services - General	BUDGET 2016 N 12,664,065 1,294,839 13,958,904 13,958,904 3,557,862 755,055 1,076,355 1,105,272	PROPOSED ESTIMATE 2017 N 13,297,268 1,359,581 14,656,849 14,656,849 3,735,755 792,808 1,130,173 1,160,536 341,863	PROPOSED ESTIMATE 2018 N 13,962,132 1,427,560 15,389,692 15,389,692 3,922,543 832,448 1,186,681 1,218,562 358,956	APPROVED BUDGE 2015 N 12,415,756 1,269,456 13,685,20 13,685,20 3,488,100 740,256 1,055,256 1,083,600 319,200
CODE         DETAI           21000000         PERSO           21010100         Salario           21020100         Allow           22000000         OTHER           22010100         Socia           Total I         Total I           22020000         OVER           22020100         Travel           22020200         Utilitie           220202000         Maint           22020400         Maint           22020500         Trainir           22020600         Other           22020800         Fuel 8           22020900         Financ           22021000         Misce           22030100         Staff I	DNNEL COST es & Wages ances  R RECURRENT COSTS I Benefits Personnel Cost  HEAD COST: Is & Transport - General es - General rials & Supplies - General tenance Services - General rials - General rials - General tenance Services - General rials - General	2016 N 12,664,065 1,294,839 13,958,904 13,958,904 3,557,862 755,055 1,076,355	2017 N 13,297,268 1,359,581 14,656,849 14,656,849 3,735,755 792,808 1,130,173	2018 N  13,962,132 1,427,560 15,389,692  15,389,692  3,922,543  832,448  1,186,681  1,218,562	2015 N 12,415,756 1,269,450 13,685,20 
21000000         PERSC           21010100         Salaria           21020100         Allow           22000000         OTHER           22010100         Socia           Total I         Total I           22020000         OVER           22020100         Travel           22020200         Utilitie           22020200         Mater           22020200         Trainir           22020500         Trainir           22020600         Other           22020800         Fuel 8           22020900         Financ           22021000         Misce           22021000         Staff L	DNNEL COST es & Wages ances  R RECURRENT COSTS I Benefits Personnel Cost  HEAD COST: Is & Transport - General es - General rials & Supplies - General tenance Services - General rials - General rials - General tenance Services - General rials - General	N 12,664,065 1,294,839 13,958,904 13,958,904 3,557,862 755,055 1,076,355 1,105,272	N 13,297,268 1,359,581 14,656,849 14,656,849 3,735,755 792,808 1,130,173	N 13,962,132 1,427,560 15,389,692 15,389,692 3,922,543 832,448 1,186,681 1,218,562	12,415,756 1,269,456 13,685,20 13,685,20 3,488,106 740,256 1,055,256
21010100 Salario 21020100 Allow  22000000 OTHEE 22010100 Socia Total I  22020000 Travel  22020200 Utilitie  22020300 Mater  22020400 Maint  22020400 Other  22020700 Const  22020800 Fuel 8  22020800 Financ  22020900 Misce  22021000 Misce  22030100 Staff L	es & Wages ances  R RECURRENT COSTS I Benefits Personnel Cost  HEAD COST: Is & Transport - General es - General rials & Supplies - General tenance Services - General ry Services - General ultancy & Professional Services - General	12,664,065 1,294,839 13,958,904 13,958,904 3,557,862 755,055 1,076,355	13,297,268 1,359,581 14,656,849 14,656,849 3,735,755 792,808 1,130,173	13,962,132 1,427,560 15,389,692 15,389,692 3,922,543 832,448 1,186,681 1,218,562	12,415,750 1,269,450 13,685,20 
21010100 Salario 21020100 Allow  22000000 OTHEE 22010100 Socia Total I  22020000 Travel  22020200 Utilitie  22020300 Mater  22020400 Maint  22020400 Other  22020700 Const  22020800 Fuel 8  22020800 Financ  22020900 Misce  22021000 Misce  22030100 Staff L	es & Wages ances  R RECURRENT COSTS I Benefits Personnel Cost  HEAD COST: Is & Transport - General es - General rials & Supplies - General tenance Services - General ry Services - General ultancy & Professional Services - General	1,294,839 13,958,904 13,958,904 3,557,862 755,055 1,076,355 1,105,272	1,359,581 14,656,849 14,656,849 3,735,755 792,808 1,130,173 1,160,536	1,427,560 15,389,692 15,389,692 15,389,692 3,922,543 832,448 1,186,681 1,218,562	1,269,450 13,685,20 13,685,20 13,685,20 3,488,100 740,250 1,055,250
21020100         Allow           22000000         OTHER           22010100         Socia           Total I         Total I           22020000         OVER           22020100         Travel           22020200         Utilitie           22020300         Mater           22020400         Maint           22020500         Trainir           22020600         Other           22020700         Consu           22020800         Fuel 8           22020900         Financ           22021000         Misce           22030100         Staff L	R RECURRENT COSTS  I Benefits Personnel Cost  HEAD COST: Is & Transport - General Is - General Itenance Services - General	1,294,839 13,958,904 13,958,904 3,557,862 755,055 1,076,355 1,105,272	1,359,581 14,656,849 14,656,849 3,735,755 792,808 1,130,173 1,160,536	1,427,560 15,389,692 15,389,692 15,389,692 3,922,543 832,448 1,186,681 1,218,562	1,269,450 13,685,20 13,685,20 13,685,20 3,488,100 740,250 1,055,250
22000000 OTHER 22010100 Social Total I  22020000 OVER 22020100 Travel  22020200 Utilitie  22020300 Mater  22020400 Trainir  22020500 Trainir  22020600 Other  22020700 Const  22020800 Fuel 8  22020900 Financ  22021000 Misce  22030100 Staff L	R RECURRENT COSTS  I Benefits Personnel Cost  HEAD COST: Is & Transport - General Personnel Cost  Services - General  Transport - General	13,958,904 13,958,904 3,557,862 755,055 1,076,355 1,105,272	14,656,849 14,656,849 3,735,755 792,808 1,130,173 1,160,536	15,389,692 15,389,692 3,922,543 832,448 1,186,681 1,218,562	13,685,20 13,685,20 3,488,100 740,250 1,055,250
22020000 OVER 22020000 Travel 22020200 Utilitie 22020300 Mater 22020400 Maint 22020400 Other 22020600 Other 22020700 Const 22020800 Fuel 8 22020900 Financ 22021000 Misce 22030100 Staff L	I Benefits Personnel Cost  IHEAD COST: Is & Transport - General Is & Supplies - General Itenance Services - General Ing - General Itenance Services - General Ing - General	3,557,862 755,055 1,076,355 1,105,272	3,735,755 792,808 1,130,173 1,160,536	3,922,543 832,448 1,186,681 1,218,562	3,488,100 740,250 1,055,250 1,083,600
Total I	Personnel Cost  HEAD COST: Is & Transport - General Is Services - General Itenance Services - General Ing - General Itenance Services - General	3,557,862 755,055 1,076,355 1,105,272	3,735,755 792,808 1,130,173 1,160,536	3,922,543 832,448 1,186,681 1,218,562	3,488,100 740,250 1,055,250 1,083,600
22020000         OVER           22020100         Travel           22020200         Utilitie           22020300         Mater           22020400         Maint           22020500         Trainin           22020600         Other           22020800         Fuel 8           22020900         Financ           22021000         Misce           22030100         Staff L	HEAD COST: Is & Transport - General Is - General Is - General Itenance Services - General Ing - General Itenance Services - General	3,557,862 755,055 1,076,355 1,105,272	3,735,755 792,808 1,130,173 1,160,536	3,922,543 832,448 1,186,681 1,218,562	3,488,100 740,250 1,055,250 1,083,600
22020100 Travel 22020200 Utilitie 22020300 Mater 22020400 Maint 22020500 Trainir 22020600 Other 22020700 Const 22020800 Fuel 8 22020900 Financ 22021000 Misce 22030100 Staff L	Is & Transport - General es - General rials & Supplies - General tenance Services - General riag - General r Services - General ultancy & Professional Services - General	755,055 1,076,355 1,105,272	792,808 1,130,173 1,160,536	832,448 1,186,681 1,218,562	740,250 1,055,250 1,083,600
22020200 Utilitie 22020300 Mater 22020400 Maint 22020500 Trainir 22020600 Other 22020700 Const 22020800 Fuel 8 22020900 Financ 22021000 Misce 22030100 Staff L	rials & Supplies - General  tenance Services - General  rg - General  r Services - General  ultancy & Professional Services - General	755,055 1,076,355 1,105,272	792,808 1,130,173 1,160,536	832,448 1,186,681 1,218,562	740,25i 1,055,25i 1,083,60i
22020300 Mater 22020400 Maint 22020500 Trainir 22020600 Other 22020700 Consu 22020800 Fuel 8 22020900 Financ 22021000 Misce 22030100 Staff L	rials & Supplies - General  tenance Services - General  ng - General  r Services - General  ultancy & Professional Services - General	1,076,355 1,105,272	1,130,173 1,160,536	1,186,681	1,055,25
22020400 Maint 22020500 Trainir 22020600 Other 22020700 Const 22020800 Fuel 8 22020900 Financ 22021000 Misce 22030100 Staff L	tenance Services - General  ng - General  r Services - General  ultancy & Professional Services - General	1,105,272	1,160,536	1,218,562	1,083,600
22020500 Trainin 22020600 Other 22020700 Consu 22020800 Fuel 8 22020900 Financ 22021000 Misce 22030100 Staff L	r Services - General ultancy & Professional Services - General				
22020500 Trainin 22020600 Other 22020700 Consu 22020800 Fuel 8 22020900 Financ 22021000 Misce 22030100 Staff L	r Services - General ultancy & Professional Services - General				
22020600 Other 22020700 Consu 22020800 Fuel 8 22020900 Financ 22021000 Misce 22030100 Staff L	r Services - General ultancy & Professional Services - General	325,584	341,863	358,956	319,20
22020700 Const 22020800 Fuel & 22020900 Finand 22021000 Misce 22030100 Staff L	ultancy & Professional Services - General				1
22020800 Fuel 8 22020900 Finance 22021000 Miscee 22030100 Staff L					
22020900 Finance 22021000 Misce 22030100 Staff L					
22021000 Misce 22030100 Staff L	& Lubricants - General				
22030100 Staff L	cial Charges - General				
	ellaneous Expenses - General	862,155	905,263	950,526	845,25
	Loans & Advances				
22040100 Local	Grants & Contributions				
22040200 Foreig	gn Grants & Contributions				
22050100 Subsic	dies to Govt Owned Companies & Parastata	als			
22050200 Subsic	dies to Private Companies				
22060100 Foreig	gn Interest/Discount				
22060200 Dome	estic Interest/Discount				
	ance Premium				
22070100 Transf TOTAL	fer to Other Fund	7,682,283	8,066,397	8,469,717	7,531,65
Total I	L	.,			1

000 0005	CABINET SECRETARIAT OFFICE (Political, Cabinet & C	ouncii Aliaiis)		Т	
ORG CODE	O11101700100	DUDGET	DDODOCED ECTIMATE	DDODOCED ECTIMATE	ADDDOVED BUDGE
ECONOMIC	DETAILS OF EVERNINITHE	BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018 N	2015
21000000	PERSONNEL COST	N	N	IN	N
21010100	Salaries & Wages	16,774,627	17,613,358	18,494,026	19,607,600
21010100	Allowances	1,677,463	1,761,336	1,849,403	2,000,250
21020100	Allowalices	18,452,090	19,374,695	20,343,429	21,607,850
		10,432,070	17,374,073	20,343,429	21,007,030
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				1
	Total Personnel Cost	18,452,090	19,374,695	20,343,429	21,607,850
		10/102/010		==10.101.=1	,,,,,,,,,
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,430,099	2,551,604	2,679,184	2,382,450
22020200	Utilities - General	274,176	287,885	302,279	268,800
22020300	Materials & Supplies - General	4,446,843	4,669,185	4,902,644	4,359,650
22020400	Maintenance Services - General	878,220	922,131	968,238	861,000
22020500	Training - General	216,342	227,159	238,517	212,100
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020000	First O. Lideria and Comment	204.000	214 200	224.010	20000
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	20000
22020900	Financial Charges - General				
22020700	Fillancial Charges - General				
22021000	Miscellaneous Expenses - General	11,119,122	11,675,078	12,258,832	10,901,100
22021000	IVIISCEIIATICOAS EXPENSES CENTERAL	11,117,122	11,070,070	12,200,002	10,701,100
22030100	Staff Loans & Advances	204,000	214,200	224,910	200,000
				,	
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
000/0000	5				
22060200	Domestic Interest/Discount				
22060300	Incurance Promium				
22000300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	19,772,802	20,761,442	21,799,514	19,385,100
	Total Official Oost	17,112,002	20,701,442	21,177,314	17,303,100
	Total Recurrent Expenditure	38,224,892	40,136,137	42,142,943	40,992,950
	Total Resulteric Experience	30,227,072	40,130,137	72,172,743	40,772,730
			l	l	

ORG CODE	LAGOS LIAISON OFFICE O11102100101				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST	17 700 401	10 (00 040	10 /1/ 144	17 440 550
21010100 21020100	Salaries & Wages Allowances	17,792,421	18,682,042	19,616,144	17,443,550
21020100	Allowances	17,792,421	18,682,042	19,616,144	17,443,550
		,.,_,	.0/002/012	17/010/111	17/110/000
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	17,792,421	18,682,042	19,616,144	17,443,550
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,430,099	2,551,604	2,679,184	2,382,450
22020100	THE VOID OF THE PROPERTY OF TH	2/100/077	2/001/001	2/01/1/101	2,002,100
22020200	Utilities - General	1,292,697	1,357,332	1,425,198	1,267,350
22020300	Materials & Supplies - General	431,613	453,194	475,853	423,150
22020400	Maintenance Services - General	1,560,447	1,638,469	1,720,393	1,529,850
22020400	Ivialiteriance services - General	1,300,447	1,030,409	1,720,393	1,029,000
22020500	Training - General	216,342	227,159	238,517	212,100
		= : - / - : -	==:,::::	===/=	=:=,:==
22020600	Other Services - General				
00000700					
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				
2202000	Tuor a Eabhoarns Conorai			-	
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	432,684	454,318	477,034	424,200
22030100	Staff Loans & Advances				
22030100	Stall Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
00050400					
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22030200	Subsidies to Fivate Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Incurance Dramium				
22000300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	6,363,882	6,682,076	7,016,180	6,239,100
-				-	
	Total Recurrent Expenditure	24,156,303	25,364,118	26,632,324	23,682,650
					_

ORG CODE	O11102100102				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	30,634,782	32,166,521	33,774,847	30,034,100
21020100	Allowances	3,103,758	3,258,946	3,421,893	3,042,900
		33,738,540	35,425,467	37,196,740	33,077,000
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				-
	Total Personnel Cost	33,738,540	35,425,467	37,196,740	33,077,000
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,451,833	3,624,425	3,805,646	3,384,150
22020200	Hallaton Consent	2 152 710	2 2 / 0 2 / /	2 272 272	2 110 500
22020200	Utilities - General	2,152,710	2,260,346	2,373,363	2,110,500
22020300	Materials & Supplies - General	1,076,355	1,130,173	1,186,681	1,055,250
22020300	Iviateriais & supplies General	1,070,333	1,130,173	1,100,001	1,033,230
22020400	Maintenance Services - General	1,615,068	1,695,821	1,780,612	1,583,400
22020500	Training - General	644,742	676,979	710,828	632,100
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020700	Consultancy & Floressional Services - General				
22020800	Fuel & Lubricants - General			-	
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	17,519,418	18,395,389	19,315,158	17,175,900
22030100	Staff Loans & Advances				
22030100	Stail Loans & Advances				
22040100	Local Grants & Contributions			-	
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22030200	Subsidies to Frivate Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	26,460,126	27,783,132	29,172,289	25,941,300
	10.010.000	20,100,120	27,700,102	27,172,207	20,741,000
	Total Recurrent Expenditure	60,198,666	63,208,599	66,369,029	59,018,300
		, . , ,			

	DEPARTMENT OF PARASTATALS				
ORG CODE	011100700200	DUDOFT	DDODOGED FOULANTS	DDODOOED FOUNDATE	A DDD OLIF DUD OFT
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	DEDCOMMEL COST	N	N	N	N
<b>21000000</b> 21010100	PERSONNEL COST Salaries & Wages	13,884,797	14,579,037	15,307,989	10 207 700
21010100	Allowances	1,388,479	1,457,903	1,5307,989	18,307,700
21020100	Allowances	15,273,276	16,036,940	16,838,787	1,870,050 <b>20,177,750</b>
		10,210,210	10,000,710	10,000,101	20,117,700
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	15,273,276	16,036,940	16,838,787	20,177,750
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,867,824	1,961,215	2,059,276	1,831,200
22020200	Utilities - General	272,034	285,636	299,917	266,700
22020300	Materials & Supplies - General	1,076,355	1,130,173	1,186,681	1,055,250
22020400	Maintananaa Canilaaa Canaral	890.001	024 501	981.226	072.550
22020400	Maintenance Services - General	890,001	934,501	981,220	872,550
22020500	Training - General	172,431	181,053	190,105	169,050
22020300	Italiting - General	172,431	101,000	190,103	107,030
22020600	Other Services - General				
22020000	Other services General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	412,335	432,952	454,599	404,250
22030100	Staff Loans & Advances				
00040400					
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22040200	Foreign Grants & Continbutions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22030100	Substrates to Gove Owned Companies & Farastat	ais			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
		·		·	·
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
00076100	T 6 1 00 5 1				
22070100	Transfer to Other Fund	4 (00 000	4 005 500	F 474 00F	4 500 000
	Total Overhead Cost	4,690,980	4,925,529	5,171,805	4,599,000
	Total Recurrent Expenditure	19,964,256	20,962,469	22,010,592	24,776,750

	111028000100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDG
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST		0.710.000	0.470.400	0.1/0.5
21010100	Salaries & Wages	8,325,750	8,742,038	9,179,139	8,162,50
21020100	Allowances	8,325,750	8,742,038	9,179,139	8,162,5
		0,323,730	0,742,030	9,179,139	0,102,5
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	8,325,750	8,742,038	9,179,139	8,162,5
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,060,000	3,213,000	3,373,650	3,000,0
22020200	Utilities - General	2,040,000	2,142,000	2,249,100	2,000,0
22020200	Otilities - Gerieral	2,040,000	2,142,000	2,249,100	2,000,0
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,0
22020400	Maintenance Services - General	1,885,572	1,979,851	2,078,843	1,848,6
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400
22020900	Financial Charges - General	102,000	107,100	112,455	100,0
22021000	Miscellaneous Expenses - General	1,020,000	1,071,000	1,124,550	1,000,0
22030100	Staff Loans & Advances				500,0
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22030200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	10,555,572	11,083,351	11,637,518	10,848,6
	Total Recurrent Expenditure	18,881,322	19,825,388	20,816,658	19,011,1
	Total Nocument Experionale	10,001,322	17,023,300	20,010,030	17,011,1

	NCY MANAGEMENT AGENCY (SEMA)			1	
ORG CODE	11100800100	DUDOFT	DD OD OFF FOUNDATE	DDODOGED FOTHALTE	A DDD OVED DUD OF
ECONOMIC	DETAILS OF EVERNINITURE	BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	DEDCOMMEN COCT	N	N	N	N
21000000	PERSONNEL COST	45 4// /20	17 720 0F1	E0 10/ 040	/F 222 4F0
21010100	Salaries & Wages	45,466,620	47,739,951	50,126,949	65,232,450
21020100	Allowances	4,546,662 <b>50,013,282</b>	47,739,951	50,126,949	7,248,050 <b>65,232,450</b>
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	50,013,282	47,739,951	50,126,949	65,232,450
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,080,000	4,284,000	4,498,200	4,000,000
22020200	Utilities - General	3,733,200	3,919,860	4,115,853	3,660,000
22020300	Materials & Supplies - General	8,285,052	8,699,305	9,134,270	8,122,600
22020400	Maintenance Services - General	5,100,000	5,355,000	5,622,750	5,000,000
22020500	Training - General	5,132,028	5,388,629	5,658,061	5,031,400
22020600	Other Services - General	9,180,000	9,639,000	10,120,950	9,000,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	40000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	5,273,400	5,537,070	5,813,924	5,170,000
22030100		-, -,	-,,-	-,-	500,000
	Staff Loans & Advances				500,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals	S			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	41,293,680	43,358,364	45,526,282	40,984,000
	Total Recurrent Expenditure	91,306,962	91,098,315	95,653,231	106,216,450
	Total Reculient Experiation	71,300,702	71,070,313	75,055,251	100,21

	MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
ORG CODE	O21500100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
0100000	DEDOCAMEN AGOST	N	N	N	N
21000000	PERSONNEL COST	F02 720 0//	(10.015.414	(42.5/1.105	F70 000 000
21010100	Salaries & Wages	583,728,966	612,915,414	643,561,185	572,283,300
21020100	Allowances	58,443,399 <b>642,172,365</b>	61,365,569 <b>674,280,983</b>	64,433,847 <b>707,995,032</b>	57,297,450 <b>629,580,750</b>
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				-
	Total Personnel Cost	642,172,365	674,280,983	707,995,032	629,580,750
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,394,117	5,663,823	5,947,014	5,288,350
22020200	Utilities - General	3,869,523	4,062,999	4,266,149	3,793,650
22020300	Materials & Supplies - General	1,076,355	1,130,173	1,186,681	1,055,250
22020400	Maintenance Services - General	8,105,328	8,510,594	8,936,124	7,946,400
22020500	Training - General	7,519,491	7,895,466	8,290,239	7,372,050
		7,017,171	7,070,100	0/2/0/20/	,,0,2,000
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	4,604,229	4,834,440	5,076,162	4,513,950
22020800	Fuel & Lubricants - General				20000
22020900	Financial Charges - General				100,000
			1000 501	5.1.5.5.5	
22021000	Miscellaneous Expenses - General	4,667,163	4,900,521	5,145,547	4,575,650
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions	538,713	565,649	593,931	528,150
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatal	ls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	35,774,919	37,563,665	39,441,848	35,373,450
	Total recurrent Expenditure	677,947,284	711,844,648	747,436,881	664,954,200

#### BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY ORG CODE 021502100100 BUDGET PROPOSED ESTIMATE | PROPOSED ESTIMATE APPROVED BUDGET **FCONOMIC** DETAILS OF EXPENDITURE CODE 2016 2017 2018 2015 N Ν Ν Ν 21000000 PERSONNEL COST 98,169,727 10,907,747 108,232,124 12,025,792 Salaries & Wages 103,078,213 96,244,830 21010100 21020100 10,693,870 11.453.135 Allowances 109,077,474 120,257,915 114,531,348 106,938,700 22000000 OTHER RECURRENT COSTS Social Benefits 22010100 **Total Personnel Cost** 109,077,474 114,531,348 120,257,915 106,938,700 22020000 OVERHEAD COST: Travels & Transport - General 1,020,000 1,071,000 1,124,550 1,000,000 22020200 Utilities - General 510,000 535,500 562,275 500,000 22020300 Materials & Supplies - General 510,000 535,500 562,275 500,000 22020400 Maintenance Services - General 954,975 1,002,724 1,052,860 936,250 22020500 Training - General 22020600 Other Services - General 22020700 Consultancy & Professional Services - General 22020800 Fuel & Lubricants - General 204,000 214,200 224,910 200000 22020900 Financial Charges - General 102,000 107,100 112,455 100,000 22021000 Miscellaneous Expenses - General 1,020,000 1,071,000 1,124,550 1,000,000 22030100 Staff Loans & Advances 204,000 214,200 224,910 200,000 22040100 Local Grants & Contributions 22040200 Foreign Grants & Contributions vt Owned Companies & Parastatals 22050200 Subsidies to Private Companies Foreign Interest/Discount 22060100

4,524,975

113,602,449

4,751,224

119,282,571

4,988,785

125,246,700

4,436,250

111,374,950

22060200

22060300

22070100

Domestic Interest/Discount

Total Recurrent Expenditure

Insurance Premium

Transfer to Other Fund
Total Overhead Cost

ORG CODE	AGRICULTURAL DEVELOPMENT PROGRAMME 02150200100				
ECONOMIC	02150200100	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
CODE	DETAILS OF EAR ENDITORE	N N	N N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	750,347,175	787,864,533	827,257,760	735,634,485
21020100	Allowances	83,371,908	87,540,504	91,917,529	81,737,165
		833,719,083	875,405,037	919,175,289	817,371,650
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	833,719,083	875,405,037	919,175,289	817,371,650
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,040,000	2,142,000	2,249,100	2,000,000
22020200	Utilities - General	3,060,000	3,213,000	3,373,650	3,000,000
22020300	Materials & Supplies - General	5,100,000	5,355,000	5,622,750	5,000,000
22020400	Maintenance Services - General	5,100,000	5,355,000	5,622,750	5,000,000
22020500	Training - General				
22020600	Other Services - General	1,093,389	1,148,058	1,205,461	1,071,950
22020000	Other services - General	1,043,364	1,140,036	1,205,461	1,071,950
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	30000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
		102/000	1077100	112,100	1.00,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	612,000	642,600	674,730	600,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
•	Total Overhead Cost	17,413,389	18,284,058	19,198,261	17,071,950
	Total Recurrent Expenditure	851,132,472	893,689,096	938,373,550	834,443,600

#### MOHAMET LAW AN COLLEGE OF AGRICULTURE ORG CODE 021502100100 BUDGET PROPOSED ESTIMATE | PROPOSED ESTIMATE APPROVED BUDGET **FCONOMIC** DETAILS OF EXPENDITURE 2016 2017 CODE 2018 2015 N Ν Ν Ν 21000000 PERSONNEL COST 323,302,112 35,922,457 339,467,218 37,718,580 316,962,855 35,218,095 Salaries & Wages 356,440,579 21010100 21020100 39,604,509 Allowances 377,185,797 359,224,569 736,410,366 352,180,950 22000000 OTHER RECURRENT COSTS Social Benefits 22010100 **Total Personnel Cost** 359,224,569 377,185,797 736,410,366 352,180,950 22020000 OVERHEAD COST: Travels & Transport - General 2,040,000 2,142,000 2,249,100 2,000,000 22020200 Utilities - General 2,040,000 2,142,000 2,249,100 2,000,000 22020300 Materials & Supplies - General 4,080,000 4,284,000 4,498,200 4,000,000 22020400 Maintenance Services - General 2,040,000 2,142,000 2,249,100 2,000,000 22020500 Training - General 22020600 Other Services - General 22020700 Consultancy & Professional Services - General 22020800 Fuel & Lubricants - General 306,000 321,300 337,365 300000 22020900 Financial Charges - General 102,000 107,100 112,455 100,000 22021000 Miscellaneous Expenses - General 2,429,895 2,551,390 2,678,959 2,382,250 22030100 Staff Loans & Advances 612,000 642,600 674,730 600,000 22040100 Local Grants & Contributions 22040200 Foreign Grants & Contributions ovt Owned Companies & Parastatals 22050200 Subsidies to Private Companies 22060100 Foreign Interest/Discount 22060200 Domestic Interest/Discount 22060300 Insurance Premium 22070100 Transfer to Other Fund Total Overhead Cost 13,649,895 14,332,390 15,049,009 13,382,250 Total Recurrent Expenditure 372,874,464 391,518,187 751,459,376 365,563,200

	MINISTRY OF TRADE, INVESTMENT, & TOURISM				
ORG CODE	O22200100100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	147,043,710	154,395,896	162,115,690	144,160,500
21020100	Allowances	14,774,445	15,513,167	16,288,826	14,484,750
		161,818,155	169,909,063	331,727,218	158,645,250
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	161,818,155	169,909,063	331,727,218	158,645,250
	Total i cisoniici cost	101,010,133	107,707,003	331,727,210	130,043,230
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,063,688	5,316,872	5,582,716	4,964,400
		.,,			.,,
22020200	Utilities - General	1,454,418	1,527,139	1,603,496	1,425,900
22020300	Materials & Supplies - General	2,046,681	2,149,015	2,256,466	2,006,550
22020400	Maintenance Services - General	10,022,418	10,523,539	11,049,716	9,825,900
		0.1.10.10	0.05/.070		0.107.050
22020500	Training - General	2,149,497	2,256,972	2,369,820	2,107,350
22020600	Other Services - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	538,713	565,649	593,931	528,150
22020700	Consultancy & Professional Services - General	330,713	303,047	373,731	320,130
22020800	Fuel & Lubricants - General				20000
22020900	Financial Charges - General				100,000
22021000	Miscellaneous Expenses - General	3,514,257	3,689,970	3,874,468	3,445,350
22030100	Staff Loans & Advances	109,242	114,704	120,439	107,100
22040100	Local Grants & Contributions	55,692	58,477	61,400	54,600
22040200	Facility County 9 County by the sec				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatal	c			
22030100	Subsidies to Govt Owned Companies & Farastatal	3			
22050200	Subsidies to Private Companies				
22000200	absidios to i iivato companios				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund	04.054.151	0/ 000 55/	07.540 :	047/
	Total Overhead Cost	24,954,606	26,202,336	27,512,453	24,765,300
	Total Recurrent Expenditure	186,772,761	196,111,399	359,239,671	183,410,550

	022205200200				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				=
21020100	Allowances				-
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost				
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General				
22020200	Utilities - General	7,746,543	8,133,870	8,540,564	7,594,65
22020300	Materials & Supplies - General				
22020400	Maintenance Services - General				
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	TOTAL TOTAL	7,746,543	8,133,870	8,540,564	7,594,65
	Total Recurrent Expenditure	7,746,543	8,133,870	8,540,564	7,594,65

ORG CODE	NO MOTOR PARK AND MARKET 022205400200				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	23,334,091	24,500,796	25,725,836	22,876,560
21020100	Allowances				2,541,840
		23,334,091	24,500,796	25,725,836	25,418,40
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	23,334,091	24,500,796	25,725,836	25,418,40
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	816,000	856,800	899,640	800,00
22020200	Utilities - General	667,488	700,862	735,906	654,40
22020200	Utilities - General	007,488	700,862	/35,906	054,40
22020300	Materials & Supplies - General				
22020400	Maintenance Services - General	510,000	535,500	562,275	500,00
				·	·
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	2000
22020900	Financial Charges - General	102,000	107,100	112,455	100,00
22021000	Miscellaneous Expenses - General	204,000	214,200	224,910	200,00
22030100	Staff Loans & Advances	204,000	214,200	224,910	200,00
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat.	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	2,707,488	2,842,862	2,985,006	2,654,40
	Total Recurrent Expenditure	26,041,579	27,343,658	28,710,841	28,072,80
	rotal recurrent experionale	20,041,379	21,343,038	20,710,041	20,012,80

ORG CODE	022201800500				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	11,823,840	12,415,032	13,035,784	11,592,000
21020100	Allowances	1,313,760	1,379,448	1,448,420	1,288,000
		13,137,600	13,794,480	14,484,204	12,880,000
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	13,137,600	13,794,480	14,484,204	12,880,00
		,,		,,	
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	816,000	856,800	899,640	800,00
22020200	Utilities - General	1,224,000	1,285,200	1,349,460	1,200,00
		- 100 000		5 400 750	
22020300	Materials & Supplies - General	5,100,000	5,355,000	5,622,750	5,000,00
22020400	Maintenance Services - General	1,080,588	1,134,617	1,191,348	1,059,40
22020400	Ividinteriance Services - General	1,000,500	1,134,017	1,171,340	1,037,40
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel 9 Lubricante Canaral	100,000	420,400	440.020	4000
22020600	Fuel & Lubricants - General	408,000	428,400	449,820	4000
22020900	Financial Charges - General	102,000	107,100	112,455	100,00
22020700	Thidheid Charges General	102,000	107,100	112,100	100,00
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,00
22040100	Local Grants & Contributions				
22040200	Foreign Crants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22000100	Substates to Gove owned Companies an arastatalis				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	9,240,588	9,702,617	10,187,748	9.059.40
	Total Svemeda Gost	7,270,300	7,702,017	10,107,740	7,037,40
	Total Recurrent Expenditure	22,378,188	23,497,097	24,671,952	21,939,40
		22/0.0/100	23, , 0 , 7	2.,57.,702	2.,,07,10

	MPANY LIMITED 022201800600				
ECONOMIC	022201000000	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
CODE	DEFAULO OF EAR ENDITORE	N	N N	N	N N
21000000	PERSONNEL COST	••			
21010100	Salaries & Wages	29,224,484	30,685,708	32,219,994	28,651,455
21020100	Allowances	3,247,165	3,409,523		3,183,495
		32,471,649	34,095,231	35,799,993	31,834,950
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	32,471,649	34,095,231	35,799,993	31,834,950
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General	1,573,401	1,652,071	1,734,675	1,542,550
22020200	Matariala II Cumplina Canaral	2.040.000	2 1 4 2 000	2.240.100	2,000,000
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
22020400	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	50000
22020900	Financial Charges Canaral	102.000	107 100	112.455	100,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	408,000	428,400	449,820	400,000
22040100	Local Grants & Contributions				
22040100	Local Grants & Continbutions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300					
22000300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	6,673,401	7,007,071	7,357,425	6,542,550
	Total Recurrent expenditure	39,145,050	41,102,303	43,157,418	38,377,500

ODC CODE	ONDAY MARKET CO. LTD 02205400100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE 2017	PROPOSED ESTIMATE 2018	APPROVED BUDGE SUPPLEMENTARY 2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	144,829,546	152,071,023	159,674,574	141,989,75
21020100	Allowances	11,781,000			11,550,00
		156,610,546	152,071,023	159,674,574	153,539,75
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	156,610,546	152,071,023	159,674,574	153,539,75
2222222	OVER LEAD COST				
22020000	OVERHEAD COST:	1 000 000	1 071 000	1 104 550	1 000 00
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,00
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,00
22020200	otilities - Gerierai	1,020,000	1,071,000	1,124,550	1,000,00
22020300	Materials & Supplies - General	2,863,395	3,006,565	3,156,893	2,807,25
22020300	Materials & Supplies General	2,000,070	3,000,303	3,130,073	2,007,23
22020400	Maintenance Services - General	2,040,000	2,142,000	2,249,100	2,000,00
22020100	Waintenance Services General	2,010,000	2,112,000	2,217,100	2,000,00
22020500	Training - General				
22020600	Other Services - General	2,040,000	2,142,000	2,249,100	2,000,00
		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , ,	, ,
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	4000
22020900	Financial Charges - General	102,000	107,100	112,455	100,00
22021000	Miscellaneous Expenses - General	2,040,000	2,142,000	2,249,100	2,000,00
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,00
22040100	Land Carata & Caratalla di ana				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22040200	Foreign Grants & Continuations				
22050100	Subsidies to Govt Owned Companies & Parastata	le			
22030100	Subsidies to Govt Owned Companies & Farastata	13			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
				_	
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	12,043,395	12,645,565	13,277,843	11,807,25
	•				
	Total Recurrent Expenditure	168,653,941	164,716,588	172,952,417	165,347,00

ORG CODE	02201800400				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	7,676,158	8,059,966	8,462,964	7,525,645
21020100	Allowances	875,573	919,352	965,319	858,405
		8,551,731	8,979,318	9,428,283	8,384,050
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	8,551,731	8,979,318	9,428,283	8,384,050
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	864,807	908,047	953,450	847,850
		•	·		·
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
22020300	Materials & Supplies - General	1,020,000	1,071,000	1,124,550	1,000,000
22020400	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	20000
0000000	51 1101 0	400.000	107.100	440.455	100.000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	306,000	321,300	337,365	300,000
22030100	Staff Loans & Advances	408,000	428,400	449,820	400,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund	101155	F 400 - :-	5.454.150	
	Total Overhead Cost	4,944,807	5,192,047	5,451,650	4,847,85
	Total recurrent Expenditure	13,496,538	14,171,365	14,879,933	13,231,900

21000000 PE 21010100 Se 21020100 AI  22000000 O 22010100 Sc  1c  22020000 Ut  22020200 Ut  22020300 M  22020400 M  22020500 Tri	DETAILS OF EXPENDITURE  PERSONNEL COST  alaries & Wages  Allowances	BUDGET 2016 N	PROPOSED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018	APPROVED BUDGET SUPPLEMENTARY 2015
21000000 PE 21010100 Sa 21020100 AI  22000000 O 22010100 Sc  1c  22020000 Ut  22020200 Ut  22020300 M  22020300 M  22020400 M  22020500 Tra	PERSONNEL COST alaries & Wages	N			
21010100 Sa 21020100 Al 22000000 O 22010100 Sc To 22020100 Tra 22020200 Ut 22020200 M 22020400 M 22020500 Tra	alaries & Wages			N	N N
21020100 Al  22000000 O 22010100 Sc  To  22020100 Tr:  22020200 Ut  22020300 M  22020400 M  22020500 Tr:					
22000000 O 22010100 Sc To 22020000 O 22020100 Tr: 22020200 Ut 22020300 M 22020400 M 22020500 Tr:	Allowances	83,257,044	87,419,896	91,790,890	81,624,552
22010100 Sc Tc 22020000 O 22020100 Tra 22020200 Ut 22020300 M 22020400 M 22020500 Tra		2,812,660	2,953,293	3,100,958	2,757,51
22010100 Sc Tc 22020000 O 22020100 Tra 22020200 Ut 22020300 M 22020400 M 22020500 Tra		86,069,704	90,373,189	94,891,848	84,382,06
22020000 O 22020100 Tr. 22020200 Ut 22020300 M 22020400 M 22020500 Tr.	OTHER RECURRENT COSTS				<u> </u>
22020000 O 22020100 Tri 22020200 Ut 22020300 M 22020400 M 22020500 Tri	ocial Benefits				
22020100 Tr.i 22020200 Ut 22020300 MM 22020400 MM 22020500 Tr.i	otal Personnel Cost	86,069,704	90,373,189	94,891,848	84,382,06
22020100 Trail 22020200 Ut 22020300 M 22020400 M 22020500 Trail	OVERHEAD COST:				
22020300 M 22020400 M 22020500 Tra	ravels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,00
22020300 M 22020400 M 22020500 Tra	Indiana Company	2.040.000	2.142.000	2 240 100	2 000 00
22020400 M 22020500 Tra	Itilities - General	2,040,000	2,142,000	2,249,100	2,000,00
22020500 Tra	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,00
	Maintenance Services - General				
22020600 O	raining - General				
	Other Services - General	5,100,000	5,355,000	5,622,750	5,000,00
22020700 C	Consultancy & Professional Services - General				
22020800 Fu	uel & Lubricants - General	204,000	214,200	224,910	2000
22020900 Fir	inancial Charges - General	102,000	107,100	112,455	100,00
22021000 M	Aiscellaneous Expenses - General	3,508,392	3,683,812	3,868,002	3,439,60
22030100 St	taff Loans & Advances	714,000	749,700	787,185	700,00
22040100 Lc	ocal Grants & Contributions				
22040200 Fc	oreign Grants & Contributions				
22050100 Su	ubsidies to Govt Owned Companies & Parastata	als			
22050200 Su	ubsidies to Private Companies				
22060100 Fc	oreign Interest/Discount				
22060200 De	Domestic Interest/Discount				
22060300 In	nsurance Premium - Vetting of Contract				
22070100 Tra	ransfer to Other Fund				
			1	, 1	
To	otal Overhead Cost	14,728,392	15,464,812	16,238,052	14,439,60

<b>NEITAL NIGERIA</b>	A LIMITED				
ORG CODE	02201800200				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	33,622,852	35,303,994	37,069,194	32,963,580
21020100	Allowances	3,735,872	3,922,666	4,118,799	3,662,620
		37,358,724	39,226,660	41,187,993	36,626,200
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	37,358,724	39,226,660	41,187,993	36,626,200
22020000	OVERHEAD COST:				
		2.040.000	2 1 4 2 0 0 0	2 240 100	2 000 000
22020100	Travels & Transport - General	2,040,000	2,142,000	2,249,100	2,000,000
22020200	Utilities - General	2,040,000	2,142,000	2,249,100	2,000,000
22020300	Materials & Supplies - General	10,200,000	10,710,000	11,245,500	10,000,000
		10,200,000			10,000,000
22020400	Maintenance Services - General	5,100,000	5,355,000	5,622,750	5,000,000
22020500	Training - General				
22020600	Other Services - General	3,275,526	3,439,302	3,611,267	3,211,300
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	300000
22020900	Financial Charges Canaral	204,000	214 200	224,910	200,000
22020900	Financial Charges - General	204,000	214,200	224,910	200,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,000
				·	·
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
	·	terio			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
	DOTTICS II ITETES I/ DISCOUTT				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	23,675,526	24,859,302	26,102,267	23,211,300
	Total recurrent Expenditure	61,034,250	64,085,963	67,290,261	59,837,500
	Total recurrent expenditure	01,034,230	04,000,903	07,270,201	57,637,500

	HOTELS LIMITED 022205200100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET SUPPLEMENTARY 2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	100,644,258	105,676,471	110,960,295	98,670,841
21020100	Allowances	4,924,438	5,170,659	5,429,192	4,827,880
		105,568,696	110,847,131	116,389,487	103,498,721
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	105,568,696	110,847,131	116,389,487	103,498,721
	Total i cisorinei cost	100,000,070	110,047,101	110,007,107	100,170,721
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,040,000	2,142,000	2,249,100	2,000,000
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
0000000		4 70 4 0 / 0	4 700 0//	4 070 700	4 (70 (50
22020300	Materials & Supplies - General	1,704,063	1,789,266	1,878,729	1,670,650
22020400	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020400	Maintenance services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020500	Training - General				
	j i i i i i i i i i i i i i i i i i i i				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020600	ruei & Lubiicarits - Gerierai	204,000	214,200	224,910	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
			,	,	
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22040200	roleigh Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ıls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
220/0202	Damastia Interest/Diagount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22000300	insurance i lettilutti				
22070100	Transfer to Other Fund				
	Total Overhead Cost	6,804,063	7,144,266	7,501,479	6,670,650
	Total Recurrent Expenditure	112,372,759	117.991.397	123,890,967	110,169,371

ORG CODE	022201800300				
ECONOMIC	022201800300	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
CODE	DETAILS OF EXPENDITURE	N	N N	N N	N
21000000	PERSONNEL COST		14	IV	
21010100	Salaries & Wages	17,380,081	18,249,085	19,161,539	17,039,295
21020100	Allowances	1,931,120	2,027,676	2,129,060	1.893.255
21020100	/ movverices	19,311,201	20,276,761	21,290,599	18,932,550
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	19,311,201	20,276,761	21,290,599	18,932,550
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	510,000	535,500	562,275	500,000
22020200	Utilities - General	1,198,296	1,258,211	1,321,121	1,174,800
22020300	Materials & Supplies - General	1,020,000	1,071,000	1,124,550	1,000,000
22020400	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020900	Financial Charges - General	51,000	53,550	56,228	50,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	255,000	267,750	281,138	250,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ais			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22010100	Total Overhead Cost	4,258,296	4,471,211	4,694,771	4,174,800
					•
	Total Recurrent Expenditure	23,569,497	24,747,972	25,985,370	23,107,350

	MINISTRY OF EDUCATION				
ORG CODE	O51700100100				
ECONOMIC				PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
2122222	DEDCOMMEN COST	N	N	N	N
<b>21000000</b> 21010100	PERSONNEL COST	2/1 550 /55	270 / 27 / 20	200 (10 520	254 470 250
21010100	Salaries & Wages Allowances	361,559,655 39,848,697	379,637,638 41,841,132	398,619,520 43,933,188	354,470,250 39,067,350
21020100	Allowances	401,408,352	421,478,770	822,887,122	39,067,350
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	401,408,352	421,478,770	822,887,122	393,537,600
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	17,413,389	18,284,058	19,198,261	17,071,950
22020200	Utilities - General	12,353,985	12,971,684	13,620,268	12,111,750
22020300	Materials & Supplies - General	535,979,489	562,778,463	590,917,387	917,626,950
22020400	Maintenance Services - General	10,107,027	10,612,378	11,142,997	9,908,850
22020500	Training - General	10,229,121	10,740,577	11,277,606	10,028,550
		10,227,121	10,140,011	11,211,000	10,020,330
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	970,326	1,018,842	1,069,784	951,300
22020800	Fuel & Lubricants - General				200000
22020900	Financial Charges - General				40,000
22021000	Miscellaneous Expenses - General	47,395,640	49,765,422	52,253,693	85,682,000
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions	9,290,925	9,755,471	10,243,245	9,108,750
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund	(/0.700.533	/75.00/.555	700 700 010	10/070070
	Total Overhead Cost	643,739,902	675,926,897	709,723,242	1,062,730,100
	Total Recurrent Expenditure	1,045,148,254	1,097,405,667	1,532,610,364	1,456,267,700

TEACHING SER			ı	1	
ORG CODE ECONOMIC	051701400200	BUDGET	DDODOCED ECTIMATE	DDODOCED ECTIMATE	ADDDOVED BUDGET
				PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016 N	2017 N	2018 N	2015 N
21000000	PERSONNEL COST	IN	IN	IN	IN
21010100	Salaries & Wages	3,705,062,076	3,890,315,180	4,084,830,939	3,632,413,800
21010100	Allowances		423.345.362	444,512,630	
21020100	Allowances	403,186,059 <b>4,108,248,135</b>	4,313,660,542	4,529,343,569	395,280,450
		4,108,248,135	4,313,000,342	4,529,343,569	4,027,694,250
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	4,108,248,135	4,313,660,542	4,529,343,569	4,027,694,250
	Total reisonnel Cost	4,100,240,133	4,313,000,342	4,327,343,307	4,027,074,230
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,060,000	3,213,000	3,373,650	3,000,000
22020100	Inaveis & Itarisport - General	3,000,000	3,213,000	3,373,030	3,000,000
22020200	Utilities - General	2,040,000	2,142,000	2,249,100	2,000,000
22020200	otilities Gerieral	2,040,000	2,142,000	2,247,100	2,000,000
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
22020300	iviateriais & supplies - Gerierai	2,040,000	2,142,000	2,249,100	2,000,000
22020400	Maintenance Services - General	2.040.000	2,142,000	2,249,100	2,000,000
22020400	Iviaintenance services - General	2,040,000	2,142,000	2,247,100	2,000,000
22020500	Training - General				
22020300	Irali ling - General				
22020600	Other Services - General	14,660,052	15,393,055	16,162,707	14,372,600
22020000	Other Services - General	14,000,032	10,393,000	10,102,707	14,372,000
22020700	Consultancy & Professional Services - General				
22020700	Consultancy & Floressional Services - General				
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	500000
22020000	ruera Edificants General	010,000	000,000	002,210	000000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22020700	Triancial Charges General	102,000	107,100	112,400	100,000
22021000	Miscellaneous Expenses - General				
22021000	TVIIDGGIIGITIGGGG EXPONSOS GOTTOFAI				
22030100	Staff Loans & Advances	408,000	428,400	449,820	400,000
22000100	otan Esans a riavanses	100,000	120/100	117/020	100/000
22040100	Local Grants & Contributions				
220.0.00	Essai Siants a Sentinbations				
22040200	Foreign Grants & Contributions				
	l aranger aranna aran aran aran aran aran aran				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22000100	cabbialos to covi owned companies a railastat	CIIO CIIO			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	24,860,052	26,103,055	27,408,207	24,372,600
		, , , , , , , , , , , , , , , , , , , ,			
	Total recurrent Expenditure	4,133,108,187	4,339,763,596	4,556,751,776	4,052,066,850
	<u> </u>				

	MINISTRY OF FINANCE - HQTRS				
ORG CODE	O22000100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	50,921,460	53,467,533	56,140,910	49,923,000
21020100	Allowances	5,162,220	5,420,331	5,691,348	5,061,000
21010103	Consolidated Revenue Fund Charges	137,339,528			
		193,423,208	58,887,864	61,832,257	54,984,000
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010101	Gratuity	6,086,722,583	6,391,058,712	6,710,611,648	
22010102	Pension	3,401,186,619	3,571,245,950	3,749,808,248	
	Total Personnel Cost	9,681,332,410	10,021,192,526	10,522,252,153	54,984,000
2222222	OVERHEAD COCT				
22020000	OVERHEAD COST:	100 7/0 500	202 200 520	212 510 455	E0.0/2.0E0
22020100	Travels & Transport - General	192,760,503	202,398,528	212,518,455	50,963,850
22020200	Likiliki C	25 010 570	27 (00 507	20,400,000	1 717 000
22020200	Utilities - General	35,818,578	37,609,507	39,489,982	1,717,800
22020300	Materials & Supplies - General	94,200,000	98,910,000	103,855,500	157,500,000
22020300	iviateriais & supplies - Gerierai	94,200,000	90,910,000	103,633,300	137,300,000
22020400	Maintenance Services - General	26,751,146	28,088,703	29,493,138	43,392,300
22020400	ividii iteriarice services - Gerierai	20,731,140	20,000,703	27,473,130	43,392,300
22020500	Training - General	30,189,908	31,699,403	33,284,374	98,225,400
22020300	Ifall ling - General	30,109,900	31,099,403	33,204,374	90,223,400
22020600	Other Services - General	65,773,512	69,062,188	72,515,297	40,637,500
22020000	Other Services - General	03,773,312	07,002,100	12,313,271	40,037,300
22020700	Consultancy & Professional Services - General				24,255,000
22020700	Consultancy & Horessional Services General				24,233,000
22020800	Fuel & Lubricants - General				9000000
22020000	Tadia Eabhdants General				7000000
22020900	Financial Charges - General	46,605,636			1,000,000
22020700	Timanolal enarges Certoral	10/000/000			1,000,000
22021000	Miscellaneous Expenses - General	52,165,319	54,773,585	57,512,264	63,093,450
			0.1/1.10/2000	01/01=/=01	22/212/100
22030100	Staff Loans & Advances	7,750,000			10,000,000
		. / /			
22040100	Local Grants & Contributions	7,311,328			
		, , , , , ,			
22040200	Foreign Grants & Contributions				
	.,				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22050200	Subsidies to Private Companies				
	·				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund	35,500,000			
	Total Overhead Cost	594,825,930	522,541,914	548,669,010	499,785,300
ļ					
	Total Recurrent Expenditure	10,276,158,340	10,543,734,441	11,070,921,163	554,769,300

	MINISTRY OF FINANCE OFFICE OF THE ACCOUNTANT GENERAL				
ORG CODE	O22000700100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE 2017	PROPOSED ESTIMATE 2018	APPROVED BUDGET 2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	483,992,958	508,192,606	533,602,236	474,502,900
21020100	Allowances	48,427,407	50,848,777	53,391,216	47,477,850
21010103	Consolidated Revenue Fund Charges				
		532,420,365	559,041,383	586,993,452	521,980,750
2222222	OTHER RECHIRDENT COCTO				
22000000 22010100	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010101	Gratuity Pension				
22010102	Death Benefits				
22010102	Death Benefits				
	Total Personnel Cost	532,420,365	559,041,383	586,993,452	521,980,750
22020000	OVERHEAD COST:				
<b>22020000</b> 22020100	Travels & Transport - General	14,694,120	15,428,826	16,200,267	14,406,000
22020100	ITaveis & Italisport - General	14,094,120	13,420,020	10,200,207	14,400,000
22020200	Utilities - General	6,751,584	7,089,163	7,443,621	6,619,200
22020300	Materials & Supplies - General	40,810,650	42,851,183	44,993,742	157,657,500
22020300	iviateriais & Supplies - General	40,010,030	42,031,103	44,773,742	137,037,300
22020400	Maintenance Services - General	16,221,366	17,032,434	17,884,056	15,903,300
22020500	Training - General	23,700,500	24,885,525	26,129,801	121,275,000
22020300	Irali ling - General	23,700,300	24,003,323	20,127,001	121,273,000
22020600	Other Services - General	27,720,800	29,106,840	30,562,182	184,040,000
22020700	Consultancy & Professional Services - General**	38,135,000	40,041,750	42,043,838	194,250,000
22020800	Fuel & Lubricants - General	37,110,150	38,965,658	40,913,940	36,382,500
22020900	Financial Charges - General	10,200,000	10,710,000	11,245,500	10,000,000
22021000	Miscellaneous Expenses - General	9,847,845	10,340,237	10,857,249	9,654,750
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040100	Eocal Grants & Continbutions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
22030200	Subsidies to Filvate Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	225,192,015	236,451,616	248,274,197	750,188,250
	Total Recurrent Expenditure	757,612,380	795,492,999	835,267,649	1,272,169,000

ECONOMIC CODE   DETAILS OF EXPENDITURE   BUDGET 2016   2017   2018   2018   2017   2018   2018   2018   2019   2018   2019   2		MINISTRY OF FINANCE LOAN REPAYMENTS & MISCELLANEOUS EXPENSES				
ECONOMIC   DETAILS OF EXPENDITURE   2016   2017	ORG CODE					
21010103   Consolidated Revenue Fund Charges		DETAILS OF EXPENDITURE	2016	2017	2018	2015
22000000   CHER RECURRENT COSTS		PERSONNEL COST				
22000000   OTHER RECURRENT COSTS	21010103	Consolidated Revenue Fund Charges		_	_	130,799,550
2010100   Social Benefits   13,810,512,33   22010102   Persion   6,275,673,15   220201002   Persion   6,275,673,15   22020000   Death Benefits   6,275,673,15   22020100   Travets & Transport - General   167,426,80   22020200   Utilities - General   227,516,10   22020000   20020000   Materials & Supplies - General   227,516,10   22020000   22020000   Materials & Supplies - General   22,050,00   22020000   Training - General   220200000   220200000   220200000   220200000   220200000   220200000000				-		
13.810.512.32   22010102   Death Benefits						
22010102   Pension   6.275.673.15						12 910 512 226
2200000   Death Benefits		,				
167,428.80   22020000   Utilities - General						0,273,073,130
167,428.80   22020000   Utilities - General						
22020200   Utilities - General   227,516,10   227,516,10   22020200   32,250,000   32,050,000						1/7 /20 000
22020300   Materials & Supplies - General   22,050,00	22020100	maveis & mansport - General				167,428,800
22020400   Maintenance Services - General   22,050,00	22020200	Utilities - General				227,516,100
22020500   Training - General	22020300	Materials & Supplies - General				52,500,000
22020500   Training - General	22020400	M-integrand Conduct Consul				22.050.000
22020600   Cher Services - General   53,258,10	22020400	Maintenance Services - General				22,050,000
22020700   Consultancy & Professional Services - General**   22020800   Fuel & Lubricants - General	22020500	Training - General				
22020800   Fuel & Lubricants - General	22020600	Other Services - General				53,258,100
22020800   Fuel & Lubricants - General	22020700	Consultancy & Professional Services Coneral**				
22020900   Financial Charges - General   45,691,80	22020700	Consultancy & Floressional Services - General				
22021000   Miscellaneous Expenses - General   115,500,000	22020800	Fuel & Lubricants - General				
22030100       Staff Loans & Advances       262,500,00         22040100       Local Grants & Contributions       203,246,40         22040200       Foreign Grants & Contributions       203,246,40         22050100       Subsidies to Govt Owned Companies & Parastatals       22050200         22050200       Subsidies to Private Companies       22060100         22060200       Domestic Interest/Discount       22060200         22060300       Insurance Premium       525,000,00         22070100       Transfer to Other Fund       525,000,00         32010400       Purchase of Motor Vehicles       542,600,000       569,730,000       598,216,500       630,000,00         32010500       Purchase of Office Equipment       3,213,000       3,373,650       3,542,333       3,150,00         Repayment of Development Loan Stock       21,420,000       22,491,000       23,615,550       21,000,00         Repayment of Foreign loans       53,550,000       56,227,500       59,038,875       52,500,00         Total Recurrent Expenditure       620,783,000       651,822,150       684,413,258       22,598,326,24	22020900	Financial Charges - General				45,691,800
22040100         Local Grants & Contributions         203,246,40           22040200         Foreign Grants & Contributions         2050100           22050100         Subsidies to Govt Owned Companies & Parastatals         22050200           22050200         Subsidies to Private Companies         22060100           22060200         Domestic Interest/Discount         22060200           22060300         Insurance Premium         525,000,00           32010400         Purchase of Motor Vehicles         542,600,000         569,730,000         598,216,500         630,000,00           32010500         Purchase of Office Equipment         3,213,000         3,373,650         3,542,333         3,150,00           Repayment of Development Loan Stock         21,420,000         22,491,000         23,615,550         21,000,00           Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24	22021000	Miscellaneous Expenses - General				115,500,000
22040100         Local Grants & Contributions         203,246,40           22040200         Foreign Grants & Contributions         2050100           22050100         Subsidies to Govt Owned Companies & Parastatals         22050200           22050200         Subsidies to Private Companies         22060100           22060200         Domestic Interest/Discount         22060200           22060300         Insurance Premium         525,000,00           32010400         Purchase of Motor Vehicles         542,600,000         569,730,000         598,216,500         630,000,00           32010500         Purchase of Office Equipment         3,213,000         3,373,650         3,542,333         3,150,00           Repayment of Development Loan Stock         21,420,000         22,491,000         23,615,550         21,000,00           Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24	22020100	Staff Loans & Advances				363 500 000
22040200       Foreign Grants & Contributions         22050100       Subsidies to Govt Owned Companies & Parastatals         22050200       Subsidies to Private Companies         22060100       Foreign Interest/Discount         22060200       Domestic Interest/Discount         22060300       Insurance Premium         22070100       Transfer to Other Fund       525,000,00         32010400       Purchase of Motor Vehicles       542,600,000       569,730,000       598,216,500       630,000,00         32010500       Purchase of Office Equipment       3,213,000       3,373,650       3,542,333       3,150,00         Repayment of Development Loan Stock       21,420,000       22,491,000       23,615,550       21,000,00         Repayment of Foreign loans       53,550,000       56,227,500       59,038,875       52,500,00         Total Recurrent Expenditure       620,783,000       651,822,150       684,413,258       22,598,326,24						
22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  32010400 Purchase of Motor Vehicles  542,600,000 569,730,000 598,216,500 630,000,00  32010500 Purchase of Office Equipment  3,213,000 3,373,650 3,542,333 3,150,00  Repayment of Development Loan Stock  21,420,000 22,491,000 23,615,550 21,000,00  Repayment of Foreign Ioans  53,550,000 56,227,500 59,038,875 52,500,00  Total Recurrent Expenditure  620,783,000 651,822,150 684,413,258 22,598,326,24	22040100	Local Grants & Contributions				203,246,400
22050200         Subsidies to Private Companies           22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           32010400         Purchase of Motor Vehicles           32010500         Purchase of Office Equipment           32010500         Repayment of Development Loan Stock           21,420,000         22,491,000           22,491,000         23,615,550           21,000,00           Total Recurrent Expenditure         620,783,000           651,822,150         684,413,258           22,598,326,24	22040200	Foreign Grants & Contributions				
22050200         Subsidies to Private Companies           22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           32010400         Purchase of Motor Vehicles           32010500         Purchase of Office Equipment           32010500         Repayment of Development Loan Stock           21,420,000         22,491,000           22,598,326,24           Total Recurrent Expenditure         620,783,000           651,822,150         684,413,258           22,598,326,24	22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           32010400         Purchase of Motor Vehicles           32010500         Purchase of Office Equipment           32010500         Repayment of Development Loan Stock           Repayment of Foreign loans         53,550,000           Total Recurrent Expenditure         620,783,000           651,822,150         684,413,258           22,598,326,24		·				
22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund         525,000,00           32010400         Purchase of Motor Vehicles         542,600,000         569,730,000         598,216,500         630,000,00           32010500         Purchase of Office Equipment         3,213,000         3,373,650         3,542,333         3,150,00           Repayment of Development Loan Stock         21,420,000         22,491,000         23,615,550         21,000,00           Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24						
22060300         Insurance Premium         525,000,00           22070100         Transfer to Other Fund         525,000,00           32010400         Purchase of Motor Vehicles         542,600,000         569,730,000         598,216,500         630,000,00           32010500         Purchase of Office Equipment         3,213,000         3,373,650         3,542,333         3,150,00           Repayment of Development Loan Stock         21,420,000         22,491,000         23,615,550         21,000,00           Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24	22060100	Foreign Interest/Discount				
22070100       Transfer to Other Fund       525,000,000         32010400       Purchase of Motor Vehicles       542,600,000       569,730,000       598,216,500       630,000,00         32010500       Purchase of Office Equipment       3,213,000       3,373,650       3,542,333       3,150,00         Repayment of Development Loan Stock       21,420,000       22,491,000       23,615,550       21,000,00         Repayment of Foreign loans       53,550,000       56,227,500       59,038,875       52,500,00         Total Recurrent Expenditure       620,783,000       651,822,150       684,413,258       22,598,326,24	22060200	Domestic Interest/Discount				
32010400         Purchase of Motor Vehicles         542,600,000         569,730,000         598,216,500         630,000,00           32010500         Purchase of Office Equipment         3,213,000         3,373,650         3,542,333         3,150,00           Repayment of Development Loan Stock         21,420,000         22,491,000         23,615,550         21,000,00           Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24	22060300	Insurance Premium				
32010400         Purchase of Motor Vehicles         542,600,000         569,730,000         598,216,500         630,000,00           32010500         Purchase of Office Equipment         3,213,000         3,373,650         3,542,333         3,150,00           Repayment of Development Loan Stock         21,420,000         22,491,000         23,615,550         21,000,00           Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24	22070100	Transfer to Other Fund				525,000,000
32010500         Purchase of Office Equipment         3,213,000         3,373,650         3,542,333         3,150,00           Repayment of Development Loan Stock         21,420,000         22,491,000         23,615,550         21,000,00           Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24			E 10 /00 000	F/0.700.000	E00.047.E00	
Repayment of Development Loan Stock         21,420,000         22,491,000         23,615,550         21,000,00           Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24		Purchase of Motor Vehicles	542,600,000		598,216,500	630,000,000
Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24	32010500	Purchase of Office Equipment	3,213,000	3,373,650	3,542,333	3,150,000
Repayment of Foreign loans         53,550,000         56,227,500         59,038,875         52,500,00           Total Recurrent Expenditure         620,783,000         651,822,150         684,413,258         22,598,326,24		Repayment of Development Loan Stock	21.420.000	22,491,000	23.615.550	21,000,000
			53,550,000			52,500,000
		Total Recurrent Expenditure	620.783.000	651.822.150	684.413.258	22,598,326,242
		Consolidated Revenue Fund Charges	-	-	-	130,799,550

ORG CODE	22000800100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	313,630,385	329,311,905	345,777,500	307,480,770
21020100	Allowances	34,847,821	36,590,212	38,419,722	34,164,530
		348,478,206	365,902,116	384,197,222	341,645,300
2222222	OTHER RECURRENT COCTS				
<b>22000000</b> 22010100	OTHER RECURRENT COSTS Social Benefits				
22010100	Total Personnel Cost	348,478,206	365,902,116	384,197,222	341,645,300
	Total reisonner cost	340,470,200	303,702,110	304,171,222	341,043,300
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,080,000	4,284,000	4,498,200	4,000,000
22020200	Utilities - General	2,040,000	2,142,000	2,249,100	2,000,000
22020300	Materials & Supplies - General	10,200,000	10,710,000	11,245,500	10,000,000
22020400	Maintenance Comings Comming				
22020400	Maintenance Services - General				
22020500	Training - General				
22020000	maining denotar				
22020600	Other Services - General	20,400,000	21,420,000	22,491,000	20,000,00
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	2000
22020900	Financial Charges - General	102,000	107,100	112,455	100,00
22020900	Financial Charges - General	102,000	107,100	112,400	100,00
22021000	Miscellaneous Expenses - General	17,930,580	18,827,109	19,768,464	17,579,00
				,,	
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,00
22040100	Local Grants & Contributions				
00040000					
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatal	le .			
22030100	Subsidies to Govt Owned Companies & Farastatal	3			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
220/0222	lander of December 2				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	55,670,580	58,454,109	61,376,814	54,579,00
	Total Storiloud Cost	55,676,550	30,737,107	31,370,014	34,377,00
	Total Recurrent Expenditure	404,148,786	424,356,225	445,574,037	396,224,30

	MINISTRY OF HEALTH		1	1	
ORG CODE	O52100100100				
ECONOMIC				PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	DEDCOMMEN COCT	N	N	N	N
<b>21000000</b> 21010100	PERSONNEL COST	055 272 070	000 007 /77	042 020 5/1	020 502 000
	Salaries & Wages	855,273,978	898,037,677 90,560,012	942,939,561	838,503,900
21020100	Allowances	86,247,630 <b>941,521,608</b>	988,597,688	95,088,012 <b>1,930,119,296</b>	84,556,500 <b>923,060,400</b>
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	941,521,608	988,597,688	1,930,119,296	923,060,400
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	6,136,830	6,443,672	6,765,855	6,016,500
22020200	Utilities - General	2,280,210	2,394,221	2,513,932	2,235,500
22020300	Materials & Supplies - General	9,668,988	10,152,437	10,660,059	9,479,400
22020400	Maintenance Services - General	6,804,063	7,144,266	7,501,479	6,670,650
22020500	Training - General	2,688,210	2,822,621	2,963,752	2,635,500
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	1,611,855	1,692,448	1,777,070	1,580,250
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	300000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	5,697,720	5,982,606	6,281,736	5,586,000
22030100	Staff Loans & Advances	2,149,497	2,256,972	2,369,820	2,107,350
		2,117,177	2,200,772	2,007,020	2,107,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	37,445,373	39,317,642	41,283,524	36,711,150
	Total Recurrent Expenditure	978,966,981	1,027,915,330	1,971,402,820	959,771,550

#### HIV/AIDS PROGRAMME DEVELOPMENT PROJECT ORG CODE 052111500100 ECONOMIC BUDGET PROPOSED ESTIMATE PROPOSED ESTIMATE APPROVED BUDGET CODE DETAILS OF EXPENDITURE 2017 2016 2018 2015 Ν 21000000 PERSONNEL COST 1,025,100 1,076,355 1,130,173 1,005,000 21010100 Salaries & Wages 113,580 119,259 21020100 108,171 106,050 Allowances 1,111,050 1,133,271 1,189,935 1,189,935 OTHER RECURRENT COSTS 22000000 22010100 Social Benefits **Total Personnel Cost** 1,133,271 1,189,935 1,189,935 1,111,050 22020000 OVERHEAD COST: Travels & Transport - General 5,100,000 5,355,000 5,622,750 5,000,000 22020200 Utilities - General 2,040,000 2,142,000 2,249,100 2,000,000 22020300 Materials & Supplies - General 22020400 Maintenance Services - General 2,042,142 2,144,249 2,251,462 2,002,100 22020500 1,020,000 1.071.000 1.124.550 1,000,000 Training - General 22020600 Other Services - General 22020700 Consultancy & Professional Services - General 102,000 107,100 112,455 100000 22020800 Fuel & Lubricants - General 22020900 Financial Charges - General 22021000 Miscellaneous Expenses - General 22030100 Staff Loans & Advances 408,000 428,400 449,820 400,000 22040100 Local Grants & Contributions 22040200 Foreign Grants & Contributions ompanies & Parastatals 22050200 Subsidies to Private Companies 22060100 Foreign Interest/Discount 22060200 Domestic Interest/Discount 22060300 Insurance Premium 22070100 Transfer to Other Fund Total Overhead Cost 10,712,142 11,247,749 11,810,137 10,502,100 Total Recurrent Expenditure 11,845,413 12,437,684 13,000,071 11,613,150

	PRIMARY HEALTH CARE DEVELOPMENT AGENCY 521002001000				
ORG CODE	521002001000				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE 2017	PROPOSED ESTIMATE 2018	APPROVED BUDGET. SUPPLEMENTARY 2015
		N	N	N	N
21000000					
21010100	Salaries & Wages	1,434,509,397	1,506,234,867	1,581,546,610	1,406,381,762
21020100	Allowances	94,827,880	99,569,274	104,547,738	94,827,880
		1,529,337,277	1,605,804,141	1,686,094,348	1,501,209,642
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	1,529,337,277	1,605,804,141	1,686,094,348	
	Total Telsoriner Cost	1,027,007,277	1,000,001,141	1,000,074,040	
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,610,000	5,890,500	6,185,025	5,500,000
22020200	Utilities - General	2,040,000	2,142,000	2,249,100	2,000,000
22020300	Materials & Supplies - General				5,670,650
			4 400 070		
22020400	Maintenance Services - General	6,293,400	6,608,070	6,938,474	6,170,000
22020500	Training Canaral				
22020500	Training - General				
22020600	Other Services - General				
22020000	Other services General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	714,000	749,700	787,185	70000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	1,020,000	1,071,000	1,124,550	1,000,000
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,000
22040100	Local Cranta & Cantributions				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22040200	roleigh Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22000.00	substates to cover owned companies an arastate				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
				-	
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070102	Transfer to Other Francis				
22070100	Transfer to Other Fund	1/ 400 400	17 040 070	10 100 071	04 040 /50
	Total Overhead Cost	16,493,400	17,318,070	18,183,974	21,840,650
	Total recurrent Expenditure	1,545,830,677	1,722,691,485	1,808,826,059	1,523,050,292
	Total recurrent experiulture	1,343,630,677	1,122,071,485	1,000,020,059	1,523,050,292

	AGEMENT BOARD		T		
	52110200100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST	7 400 504 000	7.550.004.440	7 000 005 000	7.054.570.700
21010100	Salaries & Wages	7,192,594,903	7,552,224,648	7,929,835,880	7,051,563,630
21020100	Allowances	799,177,211	839,136,072	881,092,876	783,507,070
		7,991,772,114	8,391,360,720	8,810,928,756	7,835,070,700
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	7,991,772,114	8,391,360,720	8,810,928,756	7,835,070,700
	Total reisonner Cost	1,771,772,114	0,371,300,720	0,010,720,730	7,635,070,700
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	39,780,000	41,769,000	43,857,450	39,000,000
22020100	naves a nansport General	37,700,000	11,707,000	10,007,100	07,000,000
22020200	Utilities - General	102,000,000	107,100,000	112,455,000	100,000,000
			. , , , , , , , , , , , , , , , , , , ,	. , , , , , ,	,
22020300	Materials & Supplies - General				
22020400	Maintenance Services - General				
22020500	Training - General	102,000,000	107,100,000	112,455,000	100,000,000
22020600	Other Services - General	213,931,485	224,628,059	235,859,462	209,736,750
00000700					
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	500,000
22020000	ruei & Lubiicanis - General	310,000	333,300	302,273	300,000
22020900	Financial Charges - General	510,000	535,500	562,275	500,000
22020700	Tinanciai Charges - General	310,000	333,300	302,273	300,000
22021000	Miscellaneous Expenses - General	153,000,000	160,650,000	168,682,500	150,000,000
22021000	IVIISCEIIAITEGAS EXPENSES CENTERAI	100,000,000	100,000,000	100,002,000	100,000,000
22030100	Staff Loans & Advances	153,000,000	160,650,000	168,682,500	150,000,000
					,,
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ıls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domostic Interest/Discount				
22000200	Domestic Interest/Discount				
22060300	Insurance Premium				
22000300	insurance remidiff				
22070100	Transfer to Other Fund				
220.0100	Total Overhead Cost	764,731,485	802,968,059	843,116,462	749,736,750
		, , 100	552,753,007	5.5,5,102	,
	Total Recurrent Expenditure	8,756,503,599	9,194,328,779	9,654,045,218	8,584,807,450

	MINISTRY OF HOME AFFAIRS, INFORMATION, & CUL	TURE			
ORG CODE	O12300100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	197,163,297	207,021,462	217,372,535	175,662,600
21020100	Allowances	17,987,445	18,886,817	19,831,158	17,634,750
		215,150,742	225,908,279	237,203,693	193,297,350
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	215,150,742	225,908,279	237,203,693	193,297,350
	Total i cisorinci cost	213,130,142	223,700,217	237,203,073	175,271,550
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	6,673,401	7,007,071	7,357,425	6,542,550
		2,2.2,.2.	1,001,101	1,001,100	2/2 /=/222
22020200	Utilities - General	4,297,923	4,512,819	4,738,460	4,213,650
22020300	Materials & Supplies - General	75,653,910	79,436,606	83,408,436	74,170,500
22020400	Maintenance Services - General	10,253,754	10,766,442	11,304,764	10,052,700
22020500	Training - General	19,043,646	19,995,828	20,995,620	136,317,300
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	614,754	645,492	677,766	602,700
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	500000
22020000	Figure 1 - 1 Change Canada	102.000	107 100	110 455	100.000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	18,914,115	19,859,821	20,852,812	18,543,250
22021000	Iviiscellarieous Experises - Gerieral	10,714,113	17,037,021	20,032,012	10,343,230
22030100	Staff Loans & Advances				2,000,000
22030100	Starr Edans & Advances				2,000,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ıls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
220/0202	lian managa a Danashi ma				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
220/0100	Transfer to Other Fund Total Overhead Cost	136,063,503	142,866,678	150,010,012	252 042 450
	Iolai Overneau Cost	130,003,303	142,800,078	130,010,012	253,042,650
	Total Recurrent Expenditure	351,214,245	368,774,957	387,213,705	446,340,000
	Total Recuirent Expenditure	331,214,243	300,774,937	367,213,703	440,340,000

	012301900100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	5,935,696	6,232,481	6,544,105	5,819,310
21020100	Allowances	5,935,696	6,232,481	6,544,105	646,590 <b>6,465,90</b>
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	5,935,696	6,232,481	6,544,105	6,465,90
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,100,000	5,355,000	5,622,750	5,000,00
22020200	Utilities - General	1,197,021	1,256,872	1,319,716	1,173,55
22020300	Materials & Supplies - General	3,060,000	3,213,000	3,373,650	3,000,00
22020400	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,00
22020500	Training - General	.,020,000	.,,	.,,	1,200,00
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	4000
22020900	Financial Charges - General	102,000	107,100	112,455	100,00
22021000	Miscellaneous Expenses - General	4,080,000	4,284,000	4,498,200	4,000,00
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,00
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund Total Overhead Cost	15,477,021	16,250,872	17,063,416	15,173,55
	Total Recurrent Expenditure	21,412,717	22,483,353	23,607,521	21,639,45
	Total recurrent Experiunale	21,412,717	22,403,333	23,007,321	21,037,40

<b>BORNO RADIO</b>	TELVESION CORPORATION				
ORG CODE	12300300100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	PERSONNEL COST	N	N	N	N
21010100	Salaries & Wages	221,744,598	232,831,828	244,473,420	217,396,665
21020100	Allowances	221,744,390	232,031,020	244,473,420	24,155,185
21020100	Allowances	221,744,598	232,831,828	244,473,420	241,551,850
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	221,744,598	232,831,828	244,473,420	241,551,850
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,080,000	4,284,000	4,498,200	4,000,000
22020200	Utilities - General	3,060,000	3,213,000	3,373,650	3,000,000
22020300	Materials & Supplies - General	10,200,000	10,710,000	11,245,500	10,000,000
22020400	Maintenance Services - General	9,180,000	9,639,000	10,120,950	9,000,000
22020500	Training - General	10,232,028	10,743,629	11,280,811	10,031,400
22020600	Other Services - General	11,220,000	11,781,000	12,370,050	11,000,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	10,200,000	10,710,000	11,245,500	10,000,000
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat:	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund	E0 102 020	£2 1E1 £20	4E 2E0 244	E0 021 400
	Total Overhead Cost	59,192,029	62,151,629	65,259,211	58,031,400
	Total Recurrent Expenditure	280,936,627	294,983,458	309,732,630	299,583,250

ORG CODE	012301000100				
ECONOMIC	0.1200.1000.100	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	91,645,409	96,227,679	101,039,063	89,848,44
21020100	Allowances	10,182,823	10,691,964	11,226,563	9,983,16
		101,828,232	106,919,644	112,265,626	99,831,60
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	101,828,232	106,919,644	112,265,626	99,831,60
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	9,180,000	9,639,000	10,120,950	9,000,00
22020200	Utilities - General	4,080,000	4,284,000	4,498,200	4,000,00
22020200	Matadala O Consultar Cananal				
22020300	Materials & Supplies - General				
22020400	Maintenance Services - General	3,060,000	3,213,000	3,373,650	3,000,00
22020500	Training - General				
22020600	Other Services - General	10,200,000	10,710,000	11,245,500	10,000,00
22020700		-,,	-, -, -, -, -, -, -, -, -, -, -, -, -, -	,,	
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	4000
22020900	Financial Charges - General	102,000	107,100	112,455	100,00
22021000	Miscellaneous Expenses - General	11,352,294	11,919,909	12,515,904	11,129,70
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,00
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund	20.000.004	40.007.000	40.070.754	20 400 70
	Total Overhead Cost	38,892,294	40,836,909	42,878,754	38,129,70
	Total Recurrent Expenditure	140,720,526	147,756,552	155,144,380	137,961,30

	MINISTRY OF JUSTICE				
ORG CODE	O32600100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	171,550,332	180,127,849	189,134,241	168,186,600
21020100	Allowances	17,224,893	18,086,138	18,990,445	16,887,150
		188,775,225	198,213,986	208,124,686	185,073,750
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	=	=	E	-
	Total Personnel Cost	188,775,225	198,213,986	208,124,686	185,073,750
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,593,205	3,772,865	3,961,509	3,522,750
		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-, -, -, -, -, -, -, -, -, -, -, -, -, -	
22020200	Utilities - General	3,070,557	3,224,085	3,385,289	3,010,350
22020300	Materials & Supplies - General	5,116,167	5,371,975	5,640,574	5,015,850
22020300	Waterials & Supplies General	3,110,107	3,311,713	3,040,374	3,013,030
22020400	Maintenance Services - General	6,699,768	7,034,756	7,386,494	6,568,400
22020500	Training - General	3,069,486	3,222,960	3,384,108	3,009,300
		9,000,1000	7/222/133	3/00 1/100	3/00//000
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	2,046,681	2,149,015	2,256,466	2,006,550
0000000					000000
22020800	Fuel & Lubricants - General				900000
22020900	Financial Charges - General				100,000
22021000	Miscellaneous Expenses - General	19,288,710	20,253,146	21,265,803	18,910,500
22030100	Staff Loans & Advances	30,846,650	32,388,983	34,008,432	69,457,500
			0.110.015	0.054.444	0.004.550
22040100	Local Grants & Contributions	2,046,681	2,149,015	2,256,466	2,006,550
22040200	Foreign Grants & Contributions				
00050400					
22050100	Subsidies to Govt Owned Companies & Parastata	IIS			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060100	Foreign interest/biscount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium - Vetting of Contract	67,750,000	71,137,500	74,694,375	262,500,000
	Ĭ	37,730,000	71,137,300	77,077,070	202,000,000
22070100	Transfer to Other Fund				
	Total Overhead Cost	143,527,905	150,704,300	158,239,515	377,007,750
	Total Recurrent Expenditure	332,303,130	348,918,287	366,364,201	562,081,500
	The production of	, ,	, , ,	, ,	

	032600600100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST	505 (30.010	/// 0/0 05/	/ 15 710 010	000 500 444
21010100	Salaries & Wages	585,679,863	614,963,856	645,712,049	208,583,460
21020100	Allowances	-	(44.0/0.05/	/ 45 740 040	23,175,94
		585,679,863	614,963,856	645,712,049	231,759,40
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	585,679,863	614,963,856	645,712,049	231,759,40
	Total reisonner cost	363,077,603	014,703,030	045,712,047	231,737,40
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,040,000	2,142,000	2,249,100	2,000,00
22020100	iravois a riarisport Geriorai	2,010,000	2,112,000	2,217,100	
22020200	Utilities - General	2,040,000	2,142,000	2,249,100	2,000,00
		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,		,,,,,,
22020300	Materials & Supplies - General	1,020,000	1,071,000	1,124,550	1,000,00
22020400	Maintenance Services - General	2,040,000	2,142,000	2,249,100	2,000,00
22020500	Training - General				
22020600	Other Services - General	3,060,000	3,213,000	3,373,650	3,000,00
22020700	Consultancy & Professional Services - General				
22020800	Fuel 9 Lubricanta Canaral	204,000	214,200	224,910	200,00
22020000	Fuel & Lubricants - General	204,000	214,200	224,910	200,00
22020900	Financial Charges - General	102,000	107,100	112,455	100,00
22020700	Tinancial Charges - General	102,000	107,100	112,433	100,00
22021000	Miscellaneous Expenses - General	1,456,356	1,529,174	1,605,632	1,427,80
2202.000	TVIIDOUNATIOO AS EXPONSOS CONTO AI	171007000	1,027,177	1,000,002	17127700
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,00
			,		
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatal	S			
22050200	Subsidies to Private Companies				
000/0100	5 1 1 1 1/01				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22000200	DOMESTIC INTELESTADISCOULT				
22060300	Insurance Premium				
22000300	instruction remain				
22070100	Transfer to Other Fund				
	Total Overhead Cost	12,676,356	13,310,174	13,975,682	12,427,80
					,, ,00
	Total Recurrent Expenditure	598,356,219	628,274,030	659,687,731	244,187,20

	GHER ISLAMIC STUDIES				
	032600600100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	126,407,959	132,728,357	139,364,775	148,678,740
21020100	Allowances	50,894,550	53,439,278	56,111,241	16,519,860
		177,302,509	186,167,634	195,476,016	165,198,600
2222222	OTHER REQUIREMENT COCTO				
<b>22000000</b> 22010100	OTHER RECURRENT COSTS Social Benefits				
22010100	Total Personnel Cost	177,302,509	10/ 1/7 / 24	105 47/ 01/	1/5 100 /00
	Total Personnel Cost	177,302,509	186,167,634	195,476,016	165,198,600
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	510,000	535,500	562,275	500,000
22020100	ilaveis & ilansport - General	310,000	333,300	302,273	300,000
22020200	Utilities - General	510,000	535,500	562,275	500,000
22020200	otinites General	310,000	333,300	302,213	300,000
22020300	Materials & Supplies - General				
22020000	Waterials a supplies Serieral				
22020400	Maintenance Services - General	1,425,654	1,496,937	1,571,784	1,397,700
		.1.==1==.	.,,	.,,,,,,,,,	.,,,,
22020500	Training - General				
	j i i i i i i i i i i i i i i i i i i i				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	102,000	107,100	112,455	100,000
22020900	Financial Charges - General	51,000	53,550	56,228	50,000
22021000	Miscellaneous Expenses - General	51,000	53,550	56,228	50,000
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Faralism County 0. Countylly still and				
22040200	Foreign Grants & Contributions				
22050100	Cubaidies to Cout Oumad Campanies & Darastat	ala			
22050100	Subsidies to Govt Owned Companies & Parastat	.dis			
22050200	Subsidies to Private Companies				
22030200	Subsidies to Filvate Companies				
22060100	Foreign Interest/Discount				
22000100	Totalgit interest/ biscount				
22060200	Domestic Interest/Discount				
22000200	Demosto interestrational				
22060300	Insurance Premium		1		
22070100	Transfer to Other Fund				
	Total Overhead Cost	2,649,654	2,782,137	2,921,244	2,597,700
	Total Recurrent Expenditure	179,952,163	188,949,771	198,397,260	167,796,300

ORG CODE	032600300100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	18,380,150	19,299,158	20,264,115	18,019,755
21020100	Allowances	2,042,239	2,144,351	2,251,568	2,002,195
		20,422,389	21,443,508	22,515,684	20,021,950
2222222	OTHER RECURRENT COCTS				
<b>22000000</b> 22010100	OTHER RECURRENT COSTS Social Benefits				
22010100	Total Personnel Cost	20,422,389	21,443,508	22,515,684	20,021,950
	Total Personnel Cost	20,422,309	21,443,306	22,515,004	20,021,950
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020100	naves a nangest estical	1,020,000	1,071,000	171217000	1,000,000
22020200	Utilities - General	1,519,188	1,595,147	1,674,905	1,489,400
22020300	Materials & Supplies - General				
22020400	Maintenance Services - General				
22020500	Training - General				
00000100		0.040.000	0.4.40.000	0.040.400	0.000.00
22020600	Other Services - General	2,040,000	2,142,000	2,249,100	2,000,00
22020700	Consultancy & Professional Services Coneral				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020000	ruei & Eublicants - General	204,000	214,200	224,710	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22020700	r mariolal straiges sorioral	102,000	107/100	112/100	100,00
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,00
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Cultural distance Court Court and Co	1-			
22050100	Subsidies to Govt Owned Companies & Parastata	IS			
22050200	Subsidies to Private Companies				
22030200	Subsidies to Filvate Companies				
22060100	Foreign Interest/Discount				
22000100	Toroigh interest, biscount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	5,599,188	5,879,147	6,173,105	5,489,40
	Total Recurrent Expenditure	26,021,577	27,322,656	28,688,789	25,511,35

	MINISTRY OF WORKS & TRANSPORT				
ORG CODE	O23400100100				
ECONOMIC	DETAILS OF EVERNING	BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
24000000	DEDCOMMEN COCT	N	N	N	N
21000000	PERSONNEL COST	FO/ 072 0F0	F22 21/ 711	FF0 007 F4/	FF1 0/0 000
21010100	Salaries & Wages	506,873,058	532,216,711	558,827,546	551,068,900
21020100	Allowances	62,532,477	65,659,101	68,942,056	61,306,350
		569,405,535	597,875,812	627,769,602	612,375,250
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits		_	_	
22010100	Total Personnel Cost	569,405,535	597,875,812	627,769,602	612,375,250
	Total r ersonner cost	307,403,333	377,073,012	027,707,002	012,373,230
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	19,524,975	20,501,224	21,526,285	4,436,250
22020100	naves a nansport Ceneral	17,021,770	20,001,221	21,020,200	1,100,200
22020200	Utilities - General	10,755,055	11,292,808	11,857,448	740,250
		,,	,	,,,,,,,,	
22020300	Materials & Supplies - General	6,610,784	6,941,323	7,288,389	1,579,200
		5/5 . 5/. 5 .	5/11/19-9	.,	.101-00
22020400	Maintenance Services - General	18,771,541	19,710,118	20,695,624	8,599,550
					2/211/222
22020500	Training - General	21,076,355	22,130,173	23,236,681	1,055,250
	· ·				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	10,537,647	11,064,529	11,617,756	527,100
22020800	Fuel & Lubricants - General	20,306,000	21,321,300	22,387,365	300000
22020900	Financial Charges - General	5,102,000	5,357,100	5,624,955	100,000
22021000	Miscellaneous Expenses - General		1	1	2,087,400
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions	5,538,713	5,815,649	6,106,431	528,150
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
	5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
22060100	Foreign Interest/Discount				
22040200	Domostic Interest/Discourst				
22060200	Domestic Interest/Discount				
22060300	Incurance Promium				
22U0U3UU	Insurance Premium				
22070100	Transfer to Other Fund				
22010100	Total Overhead Cost	173,352,218	124,134,225	130,340,936	19,953,150
	Iotai Overneau Cost	1/3,332,210	124,134,223	130,340,930	17,703,130
	Total recurrent Expenditure	742,757,753	722,010,036	758,110,538	632,328,400
	TOTAL TOTAL EXPERIUNCE	142,131,133	1 2 2,0 10,030	130,110,330	032,320,400

ORG CODE	22905300100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE	PROPOSED ESTIMATE 2018	APPROVED BUDGET SUPPLEMENTARY 2015
	DETAILED OF EACH ENDINGNE	N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	103,493,207	108,667,867	114,101,260	101,463,928
21020100	Allowances	8,319,038	8,734,990	9,171,740	8,155,920
		111,812,245	117,402,857	229,215,102	109,619,848
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	111,812,245	117,402,857	229,215,102	109,619,848
22020000	OVERHEAD COST:				
22020000	Travels & Transport - General	3,060,000	3,213,000	3,373,650	3,000,000
22020100	naves a nansport General	3,000,000	3,213,000	3,373,030	3,000,000
22020200	Utilities - General	10,314,903	10,830,648	11,372,181	10,112,650
		40.000.000		01.0// 150	40.000.000
22020300	Materials & Supplies - General	19,380,000	20,349,000	21,366,450	19,000,000
22020400	Maintenance Services - General	20,400,000	21,420,000	22,491,000	20,000,000
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	5,100,000	5,355,000	5,622,750	500000
22020900	Financial Charges - General				300,000
22021000	Miscellaneous Expenses - General	5,100,000	5,355,000	5,622,750	5,000,000
22030100	Staff Loans & Advances	1,020,000	1,071,000	1,124,550	1,000,000
		1/020/000	1,07.1,000	1712 17000	1,000,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
00070400	T. 6 1 01 5 1				
22070100	Transfer to Other Fund	/ / 27/ 000	/7 502 / 40	70.072.004	/2 /12 /50
	Total Overhead Cost	64,374,903	67,593,648	70,973,331	63,412,650
	Total Recurrent Expenditure	176,187,148	184.996.505	300,188,433	173,032,498

	023400400100				
ECONOMIC	023400400100	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
CODE	DETAILS OF EXPENDITURE	N	N N	N	N
21000000	PERSONNEL COST		14	IV	
21010100	Salaries & Wages	46,021,956	48,323,054	50,739,207	45,119,565
21020100	Allowances	5,113,551	5,369,228	5,637,690	5,013,285
21020100	Allowances	51,135,507	53,692,282	56,376,896	50,132,850
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	51,135,507	53,692,282	56,376,896	50,132,850
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
22020300	Materials & Supplies - General	10,200,000	10,710,000	11,245,500	10,000,000
22020400	Maintanana Sanjaas Canaral	0.190.000	0.430.000	10 120 050	9,000,000
22020400	Maintenance Services - General	9,180,000	9,639,000	10,120,950	9,000,000
22020500	Training - General				
22020600	Other Services - General	8,556,882	8,984,726	9,433,962	8,389,100
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ule.			
	·	113			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	30,996,882	32,546,726	34,174,062	30,389,100
	Total Decument Funenditus	00 400 000	0/ 000 000	00 550 050	00 504 050
	Total Recurrent Expenditure	82,132,389	86,239,008	90,550,959	80,521,950

ECONOMIC CODE         DETAILS OF EXPENDITURE         BUDGET 2016         PROPOSED ESTIMATE 2018         SUPPLEMENTARY 2018         N         20.01,0450         COD         N		MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOP	MENT			
ECONOMIC   CODE   DETAILS OF EXPENDITURE   2016   2016   N	ORG CODE	O51400100100				
21000000   PERSONNEL COST		DETAILS OF EXPENDITURE	2016	2017	2018	2015
21010100   Salarias & Wages			N	N	N	N
20,552,490   21,580,115   22,659,120   20,149,500			110101100	4.47.407.044	454.4/4.550	407.054.400
160,653,672   168,686,356   177,120,673   142,503,600						
22000000   OTHER RECURRENT COSTS	21020100	Allowarices				
20210100   Social Benefits			100,033,072	100,000,330	177,120,073	142,503,600
20210100   Social Benefits	22000000	OTHER RECURRENT COSTS				
Total Personnel Cost			-	-	-	-
20202000   Utilities - General   6,004,951   6,305,199   6,620,458   25,495,050			160,653,672	168,686,356	177,120,673	142,503,600
20202000   Utilities - General   6,004,951   6,305,199   6,620,458   25,495,050				, ,	, ,	
22020200   Utilities - General   5,958,472   6,256,396   6,569,215   10,743,600		OVERHEAD COST:				
22020300   Materials & Supplies - General   11,174,435   11,733,157   12,319,815   20,759,250	22020100	Travels & Transport - General	6,004,951	6,305,199	6,620,458	25,495,050
22020300   Materials & Supplies - General   11,174,435   11,733,157   12,319,815   20,759,250						
22020400         Maintenance Services - General         11,737,395         12,324,265         12,940,478         11,507,250           22020500         Training - General         2,046,681         2,149,015         2,256,466         2,006,550           22020600         Other Services - General         2000,000         214,200         224,910         2000,000           22020800         Fuel & Lubricants - General         204,000         214,200         224,910         2000,000           22020900         Financial Charges - General         102,000         107,100         112,455         100,000           22021000         Miscellaneous Expenses - General         8,999,613         9,449,594         9,922,073         8,823,150           22040100         Local Grants & Advances         300	22020200	Utilities - General	5,958,472	6,256,396	6,569,215	10,743,600
22020400         Maintenance Services - General         11,737,395         12,324,265         12,940,478         11,507,250           22020500         Training - General         2,046,681         2,149,015         2,256,466         2,006,550           22020600         Other Services - General         2000,000         214,200         224,910         2000,000           22020800         Fuel & Lubricants - General         204,000         214,200         224,910         2000,000           22020900         Financial Charges - General         102,000         107,100         112,455         100,000           22021000         Miscellaneous Expenses - General         8,999,613         9,449,594         9,922,073         8,823,150           22040100         Local Grants & Advances         300	0000000		44 474 405	44 700 457	40.040.045	00 750 050
22020500   Training - General   2.046,681   2,149,015   2,256,466   2.006,550	22020300	Materiais & Supplies - General	11,174,435	11,/33,15/	12,319,815	20,759,250
22020500   Training - General   2.046,681   2,149,015   2,256,466   2.006,550	22020400	Maintananaa Canilaaa Canaral	11 727 205	12 224 275	12.040.470	11 507 250
22020600   Other Services - General	22020400	Maintenance services - General	11,/3/,395	12,324,205	12,940,478	11,507,250
22020600   Other Services - General	22020500	Training - General	2 046 681	2 1/19 015	2 256 466	2 006 550
22020700         Consultancy & Professional Services - General           22020800         Fuel & Lubricants - General         204,000         214,200         224,910         200000           22020900         Financial Charges - General         102,000         107,100         112,455         100,000           22021000         Miscellaneous Expenses - General         8,999,613         9,449,594         9,922,073         8,823,150           22030100         Staff Loans & Advances         22040100         Local Grants & Contributions         22040100         Local Grants & Contributions           22040200         Foreign Grants & Contributions         22050100         Subsidies to Govt Owned Companies & Parastatals           22050100         Subsidies to Private Companies         22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount         22060300         Insurance Premium           22070100         Transfer to Other Fund         79,634,850           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	22020300	Iraining - General	2,040,001	2,147,013	2,230,400	2,000,330
22020700         Consultancy & Professional Services - General           22020800         Fuel & Lubricants - General         204,000         214,200         224,910         200000           22020900         Financial Charges - General         102,000         107,100         112,455         100,000           22021000         Miscellaneous Expenses - General         8,999,613         9,449,594         9,922,073         8,823,150           22030100         Staff Loans & Advances         22040100         Local Grants & Contributions         22040100         Local Grants & Contributions           22040200         Foreign Grants & Contributions         22050100         Subsidies to Govt Owned Companies & Parastatals           22050100         Subsidies to Private Companies         22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount         22060300         Insurance Premium           22070100         Transfer to Other Fund         79,634,850           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	22020600	Other Services - General				
22020800         Fuel & Lubricants - General         204,000         214,200         224,910         200000           22020900         Financial Charges - General         102,000         107,100         112,455         100,000           22021000         Miscellaneous Expenses - General         8,999,613         9,449,594         9,922,073         8,823,150           22030100         Staff Loans & Advances         22040100         Local Grants & Contributions         22040100         Local Grants & Contributions           22040200         Foreign Grants & Contributions         22050100         Subsidies to Govt Owned Companies & Parastatals           22060100         Subsidies to Private Companies         22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount         22060300         Insurance Premium           22070100         Transfer to Other Fund         79,634,850           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850						
22020900         Financial Charges - General         102,000         107,100         112,455         100,000           22021000         Miscellaneous Expenses - General         8,999,613         9,449,594         9,922,073         8,823,150           22030100         Staff Loans & Advances         22040100         Local Grants & Contributions         22040200         Foreign Grants & Contributions         22050100         Subsidies to Govt Owned Companies & Parastatals         22050200         Subsidies to Private Companies         22060100         Foreign Interest/Discount         22060100         Foreign Interest/Discount         22060200         Domestic Interest/Discount         22060300         Insurance Premium         22070100         Transfer to Other Fund         79,634,850           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	22020700	Consultancy & Professional Services - General				
22020900         Financial Charges - General         102,000         107,100         112,455         100,000           22021000         Miscellaneous Expenses - General         8,999,613         9,449,594         9,922,073         8,823,150           22030100         Staff Loans & Advances         22040100         Local Grants & Contributions         22040200         Foreign Grants & Contributions         22050100         Subsidies to Govt Owned Companies & Parastatals         22050200         Subsidies to Private Companies         22060100         Foreign Interest/Discount         22060100         Foreign Interest/Discount         22060200         Domestic Interest/Discount         22060300         Insurance Premium         22070100         Transfer to Other Fund         79,634,850           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850						
2201000   Miscellaneous Expenses - General   8,999,613   9,449,594   9,922,073   8,823,150	22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200000
2201000   Miscellaneous Expenses - General   8,999,613   9,449,594   9,922,073   8,823,150						
22030100 Staff Loans & Advances  22040100 Local Grants & Contributions  22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060200 Insurance Premium  22070100 Transfer to Other Fund Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22030100 Staff Loans & Advances  22040100 Local Grants & Contributions  22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060200 Insurance Premium  22070100 Transfer to Other Fund Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22021000	NAI	0.000 (12	0.440.504	0.000.070	0.000.150
22040100 Local Grants & Contributions  22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22021000	Miscellaneous Expenses - General	8,999,613	9,449,594	9,922,073	8,823,150
22040100 Local Grants & Contributions  22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22030100	Staff Loans & Advances				
22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22030100	Stall Loans & Advances				
22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22040100	Local Grants & Contributions				
22050100         Subsidies to Govt Owned Companies & Parastatals           22050200         Subsidies to Private Companies           22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	22010100	Essai Ciario a Sontingationi				
22050200         Subsidies to Private Companies           22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	22040200	Foreign Grants & Contributions				
22050200         Subsidies to Private Companies           22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850						
22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	22050100	Subsidies to Govt Owned Companies & Parastata	als			
22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850						
22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	22050200	Subsidies to Private Companies				
22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	000/010-					
22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	22060100	Foreign Interest/Discount				
22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         46,227,547         48,538,924         50,965,871         79,634,850	22040200	Domostic Interest/Discount				
22070100 Transfer to Other Fund Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22000200	DOMESTIC INTELESTADISCOUNT				
22070100 Transfer to Other Fund Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22060300	Insurance Premium				
Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22000000					
Total Overhead Cost 46,227,547 48,538,924 50,965,871 79,634,850	22070100	Transfer to Other Fund				
			46,227,547	48,538,924	50,965,871	79,634,850
Total Recurrent Expenditure         206,881,219         217,225,280         228,086,544         222,138,450				·		
		Total Recurrent Expenditure	206,881,219	217,225,280	228,086,544	222,138,450

	MINISTRY OF HOUSING & RURAL ELECTRIFICATION				
ORG CODE	O25300100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
0400000	DEDOCAMIEL COST	N	N	N	N
21000000	PERSONNEL COST	75.510.011		00.011.711	
21010100	Salaries & Wages	75,568,944	79,347,391	83,314,761	74,087,200
21020100	Allowances	7,655,508	8,038,283	8,440,198	7,505,400
		83,224,452	87,385,675	91,754,958	81,592,600
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	83,224,452	87,385,675	91,754,958	81,592,600
	Total Fersonnel Cost	03,224,432	67,363,073	71,734,730	61,372,000
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	9,454,642	9,927,374	10,423,743	28,877,100
22020100	naves a nansport General	7,101,012	7,727,071	10,120,710	20,077,100
22020200	Utilities - General	1,023,876	1,075,070	1,128,823	1,003,800
22020200	Stilling Scholar	1,020,070	1,070,070	1,120,020	1,000,000
22020300	Materials & Supplies - General	3,451,833	3,624,425	3,805,646	3,384,150
22020000	Waterials & supplies General	0,101,000	0,021,120	0,000,010	5,001,100
22020400	Maintenance Services - General	8,616,858	9,047,701	9,500,086	8,447,900
22020100	Waliterlance services General	0,010,000	7,017,701	7,000,000	0,111,700
22020500	Training - General	2,773,890	2,912,585	3,058,214	2,719,500
2202000	industries Contordi	21,701070	2/7/2/000	0/000/211	2// ///000
22020600	Other Services - General				
2202000	Carter Convices Contents				
22020700	Consultancy & Professional Services - General	2,149,497	2,256,972	2,369,820	2,107,350
22020700	Consultantely a richessistian convices Control and	2,,	2/200/772	2/007/020	2/10//000
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	500000
		2.2/222	333,555	222,213	
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
		. ,	, , , , , , , , , , , , , , , , , , , ,	, , , ,	
22021000	Miscellaneous Expenses - General	5,424,043	5,695,245	5,980,007	10,219,650
22030100	Staff Loans & Advances	408,000	428,400	449,820	400,000
22040100	Local Grants & Contributions	322,371	338,490	355,414	316,050
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
00070400	T C I OIL 5				
22070100	Transfer to Other Fund				
	Total Overhead Cost	34,237,010	35,948,861	37,746,304	58,075,500
				400 004 014	400 / 10 :
1	Total Recurrent Expenditure	117,461,462	123,334,535	129,501,262	139,668,100

	FICATION BOARD				
ORG CODE ECONOMIC	23100300100	BUDGET	DDODOCED ECTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE				
CODE	DETAILS OF EXPENDITURE	2016 N	2017 N	2018 N	2015 N
21000000	PERSONNEL COST	IN	IN	IN	IN
21010100	Salaries & Wages	181,129,157	190,185,615	199,694,896	177,577,605
21020100	Allowances	20,125,462	170,103,013	177,074,070	19,730,845
21020100	Allowances	201,254,619	190,185,615	199,694,896	197,308,450
		201,234,017	170,103,013	177,074,070	177,300,430
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	201,254,619	190,185,615	199,694,896	197,308,450
		,	.,,	, , , , , ,	,,
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
22020400	Maintenance Services - General	1,573,401	1,652,071	1,734,675	1,542,550
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020000	First O tubels and Consent	204.000	214 200	224.010	20000
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	20000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22020900	Financial Charges - General	102,000	107,100	112,400	100,000
22021000	Miscellaneous Expenses - General				
22021000	IVIISCEIIATICOUS EXPETISCS GETICIAI				
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,000
22000.00	otan Edans a riavanoss	711,000	, 17,700	7077100	, 00,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
00076100	T 6 1 0 1 5 1				
22070100	Transfer to Other Fund	/ /70 40:	7.007.0-1	7.057.467	, 540
	Total Overhead Cost	6,673,401	7,007,071	7,357,425	6,542,550
	Till the state of				
	Tatal Da assessed From an although	202 200 202	407.400.101	207.050.000	202 051 222
	Total Recurrent Expenditure	207,928,020	197,192,686	207,052,320	203,851,000

ORG CODE	HOUSING CORPORATION 25301000100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE 2017	PROPOSED ESTIMATE 2018	APPROVED BUDGET SUPPLEMENTARY 2015
		N	N	N	N
21000000	PERSONNEL COST	447 (00 000	400 500 004	400 7/0 070	445.000.044
21010100	Salaries & Wages	117,698,023	123,582,924	129,762,070	115,390,218
21020100	Allowances	8,075,417 <b>125,773,439</b>	8,479,187 <b>132,062,111</b>	8,903,147 <b>138,665,217</b>	7,917,07! <b>123,307,29</b>
2200000	OTHER RECHIRDENT COSTS				
<b>22000000</b> 22010100	OTHER RECURRENT COSTS Social Benefits				
22010100	Total Personnel Cost	125,773,439	132,062,111	138,665,217	123,307,29
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,077,273	1,131,137	1,187,693	1,056,15
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,00
22020300	Materials & Supplies - General				
22020400		1 020 000	1 071 000	1 124 550	1,000,00
	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,00
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	2000
22020900	Financial Charges - General	102,000	107,100	112,455	100,00
22021000	Miscellaneous Expenses - General	510,000	535,500	562,275	500,00
22030100	Staff Loans & Advances	204,000	214,200	224,910	200,00
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals	i			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	4,137,273	4,344,137	4,561,343	4,056,15
	Total Recurrent Expenditure	129,910,712	136,406,248	143,226,560	127,363,44

	MINISTRY OF SPORTS DEVELOPMENT				
ORG CODE	O53900100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST	E0.1/2.0/2	55.005.744	50 (17 000	50.101.050
21010100	Salaries & Wages	53,167,347	55,825,714	58,617,000	52,124,850
21020100	Allowances	5,387,130	5,656,487	5,939,311	5,281,500
		58,554,477	61,482,201	64,556,311	57,406,350
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	58,554,477	61,482,201	64,556,311	57,406,350
	lotal reisolillei Cost	36,334,477	01,402,201	04,550,511	37,400,330
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,334,133	4,550,840	4,778,382	4,249,150
22020100	naves & nansport General	7,007,100	4,550,040	4,110,302	4,247,100
22020200	Utilities - General	219,555	230,533	242,059	215,250
22020200	Cultures Cornoral	217,000	200,000	212/007	2.10/200
22020300	Materials & Supplies - General	2,149,497	2,256,972	2,369,820	2,107,350
		-//	=1===1::=		-1:0:1000
22020400	Maintenance Services - General	8,642,970	9,075,119	9,528,874	8,473,500
22020500	Training - General	1,659,263	1,742,226	1,829,337	1,580,250
	Ĭ Š				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	538,713	565,649	593,931	528,150
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	2,902,410	3,047,531	3,199,907	2,845,500
00000100	0. 6.	FF (00	F0 477	(4.400	E4.400
22030100	Staff Loans & Advances	55,692	58,477	61,400	54,600
22040100		860.013	002.014	040.1/4	0.40.150
22040100	Local Grants & Contributions	860,013	903,014	948,164	843,150
22040200	Foreign Grants & Contributions				
22040200	roleigh Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	alc			
22030100	Subsidies to Govi Owned Companies & Farastata	213			
22050200	Subsidies to Private Companies				
22030200	Subsidies to Filvate Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	21,872,246	22,965,858	24,114,151	21,396,900
	Total Recurrent Expenditure	80,426,723	84,448,059	88,670,462	78,803,250

	SPORT COUNCIL 1053905100100				
ECONOMIC	000700100100	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
0022	DETAILED OF EACH ENDINONE	N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	200,920,044	210,966,046	221,514,348	196,980,43
21020100	Allowances	22,324,449	23,440,672	24,612,705	21,886,71
		223,244,493	234,406,718	246,127,054	218,867,150
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	223,244,493	234,406,718	246,127,054	218,867,150
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	30,600,000	32,130,000	33,736,500	30,000,000
22020200	Utilities - General	10,880,697	11,424,732	11,995,968	10,667,350
22020300	Materials & Supplies - General	5,100,000	5,355,000	5,622,750	5,000,000
22020400	Maintenance Services - General	5,100,000	5,355,000	5,622,750	5,000,000
22020500	Training - General	5/115/25	5,555,555	0,000	2,020,000
22020600	Other Services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	19,380,000	20,349,000	21,366,450	19,000,000
22030100	Staff Loans & Advances	1,734,000	1,820,700	1,911,735	1,700,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
	Institution of the control of the co				
22070100	Transfer to Other Fund		-		
	Total Overhead Cost	74,120,697	77,826,732	81,718,068	72,667,350
	Total Recurrent Expenditure	297,365,190	312,233,450	327,845,122	291,534,50

	ARRIORS FOOTBALL CLUB				
ECONOMIC	000700000200	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
3022	DELIVER OF EACH ENDINONE	N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	63,392,811	66,562,452	69,890,574	62,149,815
21020100	Allowances	7,043,646	7,395,828	7,765,619	6,905,535
21020100	7	70,436,457	73,958,280	77,656,194	69,055,350
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	70,436,457	73,958,280	77,656,194	69,055,350
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	17,800,989	18,691,038	19,625,590	17,451,950
22020200	Utilities - General	5,100,000	5,355,000	5,622,750	5,000,000
22020300	Materials & Supplies - General	6,120,000	6,426,000	6,747,300	6,000,000
		0,120,000			
22020400	Maintenance Services - General	5,100,000	5,355,000	5,622,750	5,000,000
22020500	Training - General				
22020600	Other Services - General	20,400,000	21,420,000	22,491,000	20,000,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,000
22040100	Local Grants & Contributions		,		
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatal	ls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund Total Overhead Cost	55,540,989	58,318,038	61,233,940	54,451,95
	Total Decurrent Evnenditure	125.077.447	122.27/.240	120 000 124	100 507 00
	Total Recurrent Expenditure	125,977,446	132,276,318	138,890,134	123,507,30

	MINISTRY OF WATER RESOURCES				
ORG CODE	O25200100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	PERSONNEL COST	N	N	N	N
21010100	Salaries & Wages	E42 4EE 272	E01 020 141	421 420 040	E21 E74 400
21010100	Allowances	563,655,372 53,271,540	591,838,141 55,935,117	621,430,048 58,731,873	521,574,600 52,227,000
21020100	Allowarices	616,926,912	647,773,258		573,801,600
		010,720,712	047,773,230	000,101,720	373,001,000
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits		-	_	-
	Total Personnel Cost	616,926,912	647,773,258	680,161,920	573,801,600
			, ,		, ,
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	6,043,395	6,345,565	6,662,843	11,807,250
22020200	Utilities - General	6,445,278	6,767,542	7,105,919	6,318,900
22020300	Materials & Supplies - General	4,296,852	4,511,695	4,737,279	4,212,600
22020400	Maintenance Services - General	7,423,101	7,794,256	8,183,969	7,277,550
22020500	Training - General	6,139,278	6,446,242	6,768,554	6,018,900
22020600	Other Services - General				
00000700					
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200000
22020600	ruei & Lubilcarits - Gerierai	204,000	214,200	224,910	200000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22020900	Financial Charges - General	102,000	107,100	112,433	100,000
22021000	Miscellaneous Expenses - General	6,156,381	6,464,200	6,787,410	20,741,550
22021000	Wiscolatioods Experises Certoral	0,100,001	0,101,200	0,707,110	20,111,000
22030100	Staff Loans & Advances				3,000,000
					-,,
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
000/000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
22060200	Domestic Interest/Discount				
22060300	Incurance Promium				
ZZU0U3UU	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	36,810,285	38.650.799	40,583,339	59.676.750
	iotal Overhead Cost	30,010,203	30,030,777	40,303,337	37,070,730
	Total Recurrent Expenditure	653,737,197	686,424,057	720,745,260	633,478,350
	Total Recallent Experientale	000,101,171	000,727,007	120,173,200	000,710,000

#### RURAL WATER SUPPLY AND SANITATION AGENCY 025210300100 PROPOSED ESTIMATE | PROPOSED ESTIMATE APPROVED BUDGET **FCONOMIC** BUDGET DETAILS OF EXPENDITURE 2016 2018 CODE 2017 2015 N Ν Ν Ν 21000000 PERSONNEL COST 49,292,865 5,476,985 52,792,658 5,865,851 55,432,291 6,159,143 Salaries & Wages 50,278,722 21010100 21020100 5,586,525 Allowances 55,865,247 58,658,509 61,591,435 54,769,850 22000000 OTHER RECURRENT COSTS Social Benefits 22010100 **Total Personnel Cost** 55,865,247 58,658,509 61,591,435 54,769,850 22020000 OVERHEAD COST: Travels & Transport - General 1,020,000 1,071,000 1,124,550 1,000,000 22020200 Utilities - General 1,020,000 1,071,000 1,124,550 1,000,000 22020300 Materials & Supplies - General 2,844,423 2,986,644 3,135,976 2,788,650 22020400 Maintenance Services - General 22020500 Training - General 22020600 Other Services - General 22020700 Consultancy & Professional Services - General 22020800 224,910 Fuel & Lubricants - General 204,000 214,200 200,000 22020900 Financial Charges - General 102,000 107,100 112,455 100,000 22021000 Miscellaneous Expenses - General 22030100 Staff Loans & Advances 714,000 749,700 787,185 700,000 22040100 Local Grants & Contributions 22040200 Foreign Grants & Contributions ovt Owned Companies & Parastatals 22050200 Subsidies to Private Companies 22060100 Foreign Interest/Discount 22060200 Domestic Interest/Discount 22060300 Insurance Premium 22070100 Transfer to Other Fund Total Overhead Cost 5,904,423 6,199,644 5,788,650 6,509,626

61,769,670

64,858,154

68,101,061

60,558,500

Total Recurrent Expenditure

	MINISTRY OF RELIGIOUS AFFAIRS & SPECIAL EDUCA	ATION			
ORG CODE	055200100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
0400000	DEDOCANIEL COST	N	N	N	N
21000000	PERSONNEL COST	7/ 500 /70	00.100.500	0.4.400.000	75 070 000
21010100	Salaries & Wages	76,580,478	80,409,502	84,429,977	75,078,900
21020100	Allowances	7,728,336			7,576,800
		84,308,814	88,524,255	92,950,467	82,655,700
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	84,308,814	88,524,255	92,950,467	82,655,700
	lotal Fersonnel Cost	04,300,014	00,324,233	72,730,407	62,033,700
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,745,197	6,032,457	6,334,080	30,142,350
22020100	Haveis & Harisport General	3,743,177	0,032,437	0,334,000	30,142,330
22020200	Utilities - General	7,162,848	7,520,990	7,897,040	7,022,400
22020200	otilities Gerieral	7,102,010	7,020,770	7,077,010	7,022,100
22020300	Materials & Supplies - General	37,345,746	39,213,033	41,173,685	183,672,300
2202000	Waterials & supplies Certeral	07/010/710	07/210/000	11/170/000	100/072/000
22020400	Maintenance Services - General	19,453,498	20,426,173	21,447,482	38,679,900
		, ,		, ,	
22020500	Training - General	9,231,816	9,693,407	10,178,077	9,050,800
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	4,092,291	4,296,906	4,511,751	4,012,050
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400,000
22020900	Financial Charges - General				100,000
22021000	Miscellaneous Expenses - General	82,896,286	87,041,100	91,393,155	277,349,300
22030100	Staff Loans & Advances	10,200,000	10,710,000	11,245,500	10,000,000
00010100		45.045.000	4/440 550	1/ 010 100	45.044.400
22040100	Local Grants & Contributions	15,345,288	16,112,552	16,918,180	15,044,400
22040200	Foreign Cronto P. Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ale			
22030100	Subsidies to Govi Owned Companies & Parastata	315			
22050200	Subsidies to Private Companies				
22030200	Subsidies to Filvate Companies				
22060100	Foreign Interest/Discount				
22000100	1 Oreign interest/ biscount				
22060200	Domestic Interest/Discount				
22030200					
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	191,880,970	201,475,019	211,548,769	575,473,500
		.,,-	,,-,-	,,,.	
	Total Recurrent Expenditure	276,189,784	289,999,273	304,499,237	658,129,200

ORG CODE	055200300100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	58,633,257	61,564,920	64,643,166	57,483,585
21020100	Allowances	6,514,806	6,840,547	7,182,574	6,387,065
		65,148,063	68,405,466	71,825,739	63,870,650
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	65,148,063	68,405,466	71,825,739	63,870,650
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	408,000	428,400	449,820	400,000
22020200	Utilities - General	523,974	550,173	577,681	513,700
		·	·		·
22020300	Materials & Supplies - General	510,000	535,500	562,275	500,000
22020400	Maintenance Services - General	306,000	321,300	337,365	300,000
22020500	Training - General				
	· ·				
22020600	Other Services - General	510,000	535,500	562,275	500,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	102,000	107,100	112,455	100,000
22020900	Financial Charges - General	51,000	53,550	56,228	50,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	255,000	267,750	281,138	250,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	2,665,974	2,799,273	2,939,236	2,613,700
	Iotal Overlieda Oost	2,003,774	2,177,213	2,737,230	2,013,700
	Total Recurrent Expenditure	67,814,037	71,204,739	74,764,976	66,484,350

	COUCIL FOR ULAMAS		ı		
ORG CODE ECONOMIC CODE	055200400100	BUDGET 2016	2017	PROPOSED ESTIMATE 2018	APPROVED BUDGET 2015
		N	N	N	N
21000000	PERSONNEL COST		107 /00	100.015	202/12
21010100	Salaries & Wages	388,222	407,633	428,015	380,610
21020100	Allowances	43,136 <b>431,358</b>	45,293 <b>452,926</b>	47,557 <b>475,572</b>	42,290 <b>422,900</b>
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	431,358	452,926	475,572	422,900
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	510,000	535,500	562,275	500,000
22020200	Utilities - General	523,974	550,173	577,681	513,700
22020300	Materials & Supplies - General	510,000	535,500	562,275	500,000
22020400	Maintenance Services - General				
22020500	Training - General				
22020600	Other Services - General	510,000	535,500	562,275	500,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	204,000	214,200	224,910	200,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatal	ls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	2,563,974	2,692,173	2,826,781	2,513,700
	Total Recurrent Expenditure	2,995,332	3,145,099	3,302,354	2,936,600

ORG CODE	055200200100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	14,527,901	15,254,296	16,017,011	14,243,040
21020100	Allowances	1,614,211	1,694,922	1,779,668	1,582,560
		16,142,112	16,949,218	17,796,678	15,825,600
22000000	OTHER RECHIRDENT COCTS				
22010100	OTHER RECURRENT COSTS Social Benefits				
22010100	Total Personnel Cost	16,142,112	16,949,218	17,796,678	15,825,600
	Total reisonnel Cost	10,142,112	10,747,210	17,770,070	13,023,000
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,060,000	3,213,000	3,373,650	3,000,000
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
22020300	Matarials & Cumplies Canaral	2.040.000	2 1 4 2 0 0 0	2,249,100	2 000 000
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
22020400	Maintenance Services - General	2,040,000	2,142,000	2,249,100	2,000,000
22020100	Waintenance services General	2,010,000	2,112,000	2,217,100	2,000,000
22020500	Training - General				
22020600	Other Services - General	2,040,000	2,142,000	2,249,100	2,000,000
22020700	Consultance of Destancianal Consists of Consultance				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020000	raci a Eabheants General	204,000	214,200	224,710	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
		·	·		
22021000	Miscellaneous Expenses - General	4,046,034	4,248,336	4,460,752	3,966,700
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,000
22040100	Local Grants & Contributions				
22040100	Local Giants & Continbutions				
22040200	Foreign Grants & Contributions				
22010200	rereign eranic a commeations				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070102	Transfer to Other Fund				
22070100	Transfer to Other Fund	15 0// 004	1/ 000 00/	1/ 020 000	14.0// 700
	Total Overhead Cost	15,266,034	16,029,336	16,830,802	14,966,700
	Total Recurrent Expenditure	31,408,146	32,978,553	34,627,481	30,792,300
	Total Recuirent Experientile	51,400,140	32,710,333	J4,UZ1,40 I	30,172,30

PILGRIMS WELF					
	011103700100	BUDGET	DDODOCED ECTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
ECONOMIC CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
CODE	DETAILS OF EXPENDITURE	N N	N N	N N	N N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	31,940,249	33,537,262	35,214,125	31,313,970
21020100	Allowances				3,479,330
		31,940,249	33,537,262	35,214,125	34,793,300
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	31,940,249	33,537,262	35,214,125	34,793,300
22020000	OVERHEAD COST:	0.17.1012.17	00/00//202	00/211/120	0.1/1.70/000
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General				
22020300	Materials & Supplies - General	1,024,233	1,075,445	1,129,217	1,004,150
22020300	Materiais & Supplies - Gerierai	1,024,233	1,075,445	1,127,217	1,004,130
22020400	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020500	Training - General				
00000100					
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	102,000	107,100	112,455	100000
22020900	Financial Charges - General	81,600	85,680	89,964	80,000
22021000	Miscellaneous Expenses - General				
22021000	IVIISCEIIANEOUS EXPENSES - General				
22030100	Staff Loans & Advances	204,000	214,200	224,910	200,000
22040100	Local Grants & Contributions				
00040000					
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22000100	Sassiales to Gove Gwined Companies & Falasta				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
220/0200	Domostic Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	3,451,833	3,624,425	3,805,646	3,384,150
	Total Recurrent Expenditure	35,392,082	37,161,687	39,019,771	38,177,450

ISLAMIC RESEA ORG CODE	055200500100				
ECONOMIC	033200300100	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
CODE	DETAILS OF EXPENDITORE	N	N N	N	N
21000000	PERSONNEL COST		14	IV.	- IV
21010100	Salaries & Wages	21,882,104	22,976,209	24,125,020	15,464,925
21020100	Allowances	1,752,692	1,840,326		1,718,325
21020100	Allowances	23,634,796	24,816,535	26,057,362	17,183,250
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	23,634,796	24,816,535	26,057,362	17,183,250
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General				
22020300	Materials & Supplies - General				
22020300	Iviateriais & Supplies - Gerrerai				
22020400	Maintenance Services - General				
22020500	Training - General				
22020600	Other Services - General	1,247,307	1,309,672	1,375,156	1,222,850
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
	·				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount	-			-
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	2,267,307	2,380,672	2,499,706	2,222,850
	Total Recurrent Expenditure	25,902,103	27,197,208	28,557,068	19,406,100

	MINISTRY OF ENVIRONMENT		1		
ORG CODE	O53500100100	BUDGET	DDODOCED ECTIMANTE	DDODOCED FCTIMANTE	A DDDOVED DUDGET
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016 N	2017 N	2018 N	2015 N
21000000	PERSONNEL COST	IN	IN	IN	IN
21010100	Salaries & Wages	283,496,607	297,671,437	312,555,009	277,937,850
21020100	Allowances	28,420,056	29,841,059	31,333,112	27,862,800
21020100	Allowalices	311,916,663	327,512,496	343,888,121	305,800,650
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	=	-	-	-
	Total Personnel Cost	311,916,663	327,512,496	343,888,121	305,800,650
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,654,472	5,937,196	6,234,055	5,543,600
22020200	Utilities - General	3,170,160	3,328,668	3,495,101	3,108,000
22020300	Materials & Supplies - General	3,976,623	4,175,454	4,384,227	3,898,650
22020400	Maintenance Services - General	8,678,313	9,112,229	9,567,840	8,508,150
22020500	Training - General	3,222,639	3,383,771	3,552,959	3,159,450
	Hailing - General	3,222,039	3,363,771	3,332,434	3,139,430
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	2,149,497	2,256,972	2,369,820	2,107,350
22020800	Fuel & Lubricants - General				400,000
22020900	Financial Charges - General				100,000
22021000	Miscellaneous Expenses - General	3,231,207	3,392,767	3,562,406	3,167,850
22030100	Staff Loans & Advances				500,000
		0.407.400	0.004.407	0.0/0.574	
22040100	Local Grants & Contributions	2,687,139	2,821,496	2,962,571	2,634,450
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund	00.770.000	04 400	0/ 400 222	00.40= ===
	Total Overhead Cost	32,770,050	34,408,553	36,128,980	33,127,500
	Total Recurrent Expenditure	344,686,713	361,921,049	380,017,101	338,928,150

ORG CODE	053501600100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	762,815,818	800,956,609	841,004,439	747,858,645
21020100	Allowances	84,757,313	88,995,179	93,444,938	83,095,405
		847,573,131	889,951,788	934,449,377	830,954,050
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	847,573,131	889,951,788	934,449,377	830,954,050
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General	2,040,000	2,142,000	2,249,100	2,000,000
22020300	Materials & Supplies - General	6,120,000	6,426,000	6,747,300	6,000,000
22020400	Maintenance Services - General	3,060,000	3,213,000	3,373,650	3,000,000
22020500	Training Conoral				
22020300	Training - General				
22020600	Other Services - General	4,153,389	4,361,058	4,579,111	4,071,950
22020700	Consultancy & Professional Services - General				
				227.045	
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	30000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General				
22021000	IVIISCEIIATICOUS EXPENSES GENERAL				
22030100	Staff Loans & Advances	612,000	642,600	674,730	600,000
22040100	Local Grants & Contributions				
22040100	Eocal Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22000200	DOLLESTIC HITCHEST/ DISCORUT				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	17,413,389	18,284,058	19,198,261	17,071,950
	7.110	0.1	000 000 000	055 / 15 / 15	0:
	Total Recurrent expenditure	847,573,131	908,235,846	953,647,638	848,026,000

	TROPICAL FOREST ACTION PROGRAMME				
ORG CODE	021510900300				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				-
21020100	Allowances				-
21010103	Consolidated Revenue Fund Charges				
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010101	Gratuity				
22010101	Pension				
22010102	Death Benefits				
	Total Personnel Cost				
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	875,262	919,025	964,976	858,100
22020200	Utilities - General	510,000	535,500	562,275	500,000
22020300	Materials & Supplies - General	1,020,000	1,071,000	1,124,550	1,000,000
22020400	Maintenance Services - General				
22020500	Training - General				
22020600	Other Services - General				
22020000	Other services - General				
22020700	Consultancy & Professional Services - General**				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	306,000	321,300	337,365	300,000
22040100		300,000	321,300	337,300	300,000
	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	3,017,262	3,168,125		2,958,100
	Total Recurrent Expenditure	3,017,262	3,168,125		2,958,100
		5,017,202	5,105,125		2,700,100

	'E MANAGEMENT				
	021510900400				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				=
21020100	Allowances				-
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost				
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	510,000	535,500	562,275	500,000
22020200	Utilities - General	510,000	535,500	562,275	500,000
22020300	Materials & Supplies - General	1,020,000	1,071,000	1,124,550	1,000,000
22020300	Materiais & Supplies - Gerierai	1,020,000	1,071,000	1,124,330	1,000,000
22020400	Maintenance Services - General				
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	1,411,833	1,482,425	1,556,546	1,384,150
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	3,451,833	3,624,425	3,805,646	3,384,150
	Total Recurrent Expenditure	3,451,833	3,624,425	3,805,646	3,384,150

ORG CODE	021510900200		-		
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDG
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST	107 //0 000	112 042 027	110 (0/ 100	105 5 40 00
21010100 21020100	Salaries & Wages	107,660,883 11,962,320	113,043,927 12,560,436	118,696,123 13,188,458	105,549,88
21020100	Allowances	119,623,203	125,604,363	131,884,581	11,727,76 <b>117,277,6</b> 5
		117,023,203	125,004,303	131,004,301	117,277,00
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	119,623,203	125,604,363	131,884,581	117,277,6
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,040,000	2,142,000	2,249,100	2,000,00
0000000		1 071 000	0.0/0/54	0.470.407	1 000 4
22020200	Utilities - General	1,971,099	2,069,654	2,173,137	1,932,45
22020300	Materials & Supplies Conoral	4,080,000	4,284,000	4,498,200	4,000,00
22020300	Materials & Supplies - General	4,060,000	4,204,000	4,490,200	4,000,00
22020400	Maintenance Services - General	2,040,000	2,142,000	2,249,100	2,000,00
22020100	Indirection de Services General	2,010,000	2,112,000	2,217,100	2,000,00
22020500	Training - General				
	i i				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
			100 100		
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400,00
22020900	Financial Charges - General	102,000	107,100	112,455	100,00
22020900	Financial Charges - General	102,000	107,100	112,400	100,00
22021000	Miscellaneous Expenses - General	3,060,000	3,213,000	3,373,650	3,000,00
22021000	IVIISCEIIATICOUS EXPENSES GENERAL	0,000,000	5,215,000	0,010,000	3,000,00
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,00
				·	
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatal	S			
22050200	Subsidies to Private Companies				
22030200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22000100	i oroigii intorosi; Bisocant				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	14,211,099	14,921,654	15,667,737	13,932,4
	7.15	100 001	440.50/.515	447.550.010	404.010.1
	Total Recurrent Expenditure	133,834,302	140,526,017	147,552,318	131,210,1

	MINISTRY OF LAND & SURVEY				
ORG CODE	O26000100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	PERSONNEL COST	N	N	N	N
21010100	Salaries & Wages	327,584,322	343,963,538	361,161,715	321,161,100
21020100	Allowances	32,829,363	34,470,831	36,194,373	32,185,650
21020100	7 movemees	360,413,685		397,356,088	353,346,750
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	e e	=	÷	÷
	Total Personnel Cost	360,413,685	378,434,369	397,356,088	353,346,750
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,309,704	4,525,189	4,751,449	4,225,200
22020200	Utilities - General	1,229,508	1,290,983	1,355,533	1,205,400
22020300	Materials & Supplies - General	1,023,876	1,075,070	1,128,823	1,003,800
	Materials & Supplies - Gerreral	1,023,070	1,073,070	1,120,023	1,005,000
22020400	Maintenance Services - General	7,719,768	8,105,756	8,511,044	7,568,400
22020500	Training - General	2,046,681	2,149,015	2,256,466	2,006,550
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	1,023,876	1,075,070	1,128,823	1,003,800
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Misselle a serie Conserva	1 150 414	1 21/ 225	1 077 151	1 125 700
22021000	Miscellaneous Expenses - General	1,158,414	1,216,335	1,277,151	1,135,700
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,000
22040100	Local Grants & Contributions	205,632	215,914	226,709	201,600
22040200	Foreign Grants & Contributions				
22010200	Toroigh Grants & Continuations				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	19,737,459	20,724,332	21,760,549	19,350,450
	Total Recurrent Expenditure	380,151,144	399,158,701	419,116,636	372,697,200

	025305600100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	58,297,039	61,211,891	64,272,486	57,153,960
21020100	Allowances	6,477,449	6,801,321	7,141,387	6,350,440
		64,774,488	68,013,212	71,413,873	63,504,400
2222222	OTHER RECURRENT COCTS				
<b>22000000</b> 22010100	OTHER RECURRENT COSTS Social Benefits				
22010100	Total Personnel Cost	64,774,488	68,013,212	71,413,873	63,504,400
	Total Personner Cost	04,774,400	00,013,212	11,413,013	63,304,400
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020100	maveis a mansport Conerar	1,020,000	1,071,000	1,121,000	1,000,000
22020200	Utilities - General	2,040,000	2,142,000	2,249,100	2,000,000
		, , , , , , , , , , , , , , , , , , , ,	, , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
	·				
22020400	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
0000000		00/ 000	204 202	007.0/5	000 000
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	300,000
22020900	Financial Charges Constal	102,000	107,100	110 455	100,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	1,681,827	1,765,918	1,854,214	1,648,850
22021000	IVIISCEIIATICOUS EXPETISES GETICIAI	1,001,027	1,703,710	1,004,214	1,040,030
22030100	Staff Loans & Advances	612,000	642,600	674,730	600,000
		0.12/000	2.2/222	21.1/1.00	5 5 5 7 5 5 5
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals	S			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
000/0000	D 11 1 1/D1				
22060200	Domestic Interest/Discount				
22060300	Insurance Promium				
22000300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	8,821,827	9,262,918	9,726,064	8,648,850
	Total Overhead Gost	0,021,021	7,202,710	7,720,004	0,070,030

	MINISTRY FOR LOCAL GOVERNMENT & EMIRATES A	AFFAIRS			
ORG CODE	O505100100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE 2017	PROPOSED ESTIMATE 2018	APPROVED BUDGET / SUPPLEMENTARY 2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	76,943,598	80,790,778	84,830,317	75,434,900
21020100	Allowances	7,820,442	8,211,464	8,622,037	7,667,100
		84,764,040	89,002,242	93,452,354	83,102,000
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	84,764,040	89,002,242	93,452,354	83,102,000
	Total Telsonilei oost	01,701,010	07,002,212	70,102,001	00,102,000
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	57,205,986	60,066,285	63,069,600	56,084,300
22020200	Utilities - General	2,152,710	2,260,346	2,373,363	2,110,500
22020300	Materials & Supplies - General	1,611,855	1,692,448	1,777,070	1,580,250
		11.0/0/07	10.000.100	15 100 700	(0.0/3.050
22020400	Maintenance Services - General	41,268,697	43,332,132	45,498,738	60,067,350
22020500	Training - General	2,149,497	2,256,972	2,369,820	2 107 250
22020300	Ifaliling - General	2,149,497	2,230,912	2,309,020	2,107,350
22020600	Other Services - General				
22020000	Other services General				
22020700	Consultancy & Professional Services - General	537,642	564,524	592.750	527,100
	,	, , , , , , , , , , , , , , , , , , , ,		, , , , ,	
22020800	Fuel & Lubricants - General	816,000	856,800	899,640	800,000
22020900	Financial Charges - General	204,000	214,200	224,910	200,000
00001000		100 007 701	400 070 057	440 477 740	100 000 550
22021000	Miscellaneous Expenses - General	102,926,721	108,073,057	113,476,710	100,908,550
22030100	Staff Loans & Advances	2,149,497	2,256,972	2,369,820	2,107,350
22030100	Stall Edalis & Advances	2,147,477	2,230,772	2,307,020	2,107,330
22040100	Local Grants & Contributions	1,847,035,009	1,939,386,759	2,036,356,097	7,693,171,577
22010100	25 CALLES A CONTINUATIONS	1/01/1/000/00/	1770710001707	2,000,000,07	7,070,171,077
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
220/2122	Foreign Interest/Discount				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22000200	DOTTICSTIC IITTETEST/ DISCOURT				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	2,058,057,614	2,160,960,495	2,269,008,519	7,919,664,327
	Total Recurrent Expenditure	2,142,821,654	2,249,962,737	2,362,460,873	8,002,766,327

	NMENT PENSION BOARD 11103500100				
ECONOMIC	11103300100	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	50,285,592	52,799,872	55,439,865	49,299,600
21020100	Allowances				
		50,285,592	52,799,872	55,439,865	49,299,600
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	50,285,592	52,799,872	55,439,865	49,299,600
22020000	OVERHEAD COST:	30,203,372	32,177,012	33,437,003	47,277,000
22020100	Travels & Transport - General	408,000	428,400	449,820	400,000
22020100	navolo a narioport Constal	100/000	120/100	117/020	100/000
22020200	Utilities - General	510,000	535,500	562,275	500,000
		·	·	·	·
22020300	Materials & Supplies - General				
22020400	Maintanana Canilana Canana	F10 000	F3F F00	F/2 27F	F00.000
22020400	Maintenance Services - General	510,000	535,500	562,275	500,000
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel 9 Lubricants Canaral	204.000	214 200	224.010	200000
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22020700	Thanela Gharges General	102,000	107,100	112,100	100,000
22021000	Miscellaneous Expenses - General	541,620	568,701	597,136	531,000
22030100	Staff Loans & Advances	102,000	107,100	112,455	100,000
22040100	Local Grants & Contributions				
22040200	Facility Canada & Candilla diama				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22030100	Substates to Gove Owned Companies & Farastatas				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22000300	insurance i terrium				
22070100	Transfer to Other Fund				
	Total	2,377,620	2,496,501	2,621,326	2,331,000
	Total Recurrent Expenditure	52,663,212	55,296,373	58,061,191	51,630,600

	MINISTRY FOR POVERTY ALLEVIATION & YOUTH EM	POWERMENT		,	
ORG CODE	O51300100100	5115.05T			
ECONOMIC	DETAILS OF EVERNINITHE	BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016 N	2017 N	2018 N	2015 N
21000000	PERSONNEL COST	IN	IN	IN	IN
21010100	Salaries & Wages	211,599,612	222,179,593	222 200 572	207 450 400
21010100	Allowances	21,230,433	22,179,593	233,288,572 23,406,552	207,450,600 20,814,150
21020100	Allowances	232,830,045	244,471,547	256,695,125	228,264,750
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	232,830,045	244,471,547	256,695,125	228,264,750
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	8,069,985	8,473,484	8,897,158	7,911,750
22020200	Utilities - General				
22020300	Materials & Supplies - General				
22020400	Maintenance Services - General	4,640,643	4,872,675	5,116,309	4,549,650
22020500	Training - General	3,222,639	3,383,771	3,552,959	3,159,450
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	2,149,497	2,256,972	2,369,820	2,107,350
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	22,623,192	23,754,352	24,942,069	22,179,600
22030100	Staff Loans & Advances				500,000
22040100	Local Grants & Contributions	538,713	565,649	593,931	528,150
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ale			
22030100	subsidies to Govt Owned Companies & Parastat	ais			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfor to Other Fund				
22070100	Transfer to Other Fund Total Overhead Cost	41,754,669	43,842,402	46,034,523	41,435,952
		, , , , , ,	,	,,020	,
	Total Recurrent Expenditure	274.584.714	288.313.950	302,729,647	269,700,702

	OFFICE OF THE AUDITOR GENERAL				
ORG CODE	O14000100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	PERSONNEL COST	N	N	N	N
21010100	Salaries & Wages	118,597,185	124,527,044	120 752 204	114 271 750
21020100	Allowances	11,860,254	124,527,044	130,753,396 13,075,930	116,271,750 11,627,700
21020100	Allowances	130,457,439	136,980,311	143,829,326	127,899,450
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	_	_	-
	Total Personnel Cost	130,457,439	136,980,311	143,829,326	127,899,450
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,598,117	5,878,023	6,171,924	5,488,350
22020200	Utilities - General	757,197	795,057	834,810	742,350
22020300	Materials & Supplies - General	3,222,639	3,383,771	3,552,959	3,159,450
22020300	Materiais & Supplies - Gerrerai	3,222,039	3,363,771	3,332,939	3,139,430
22020400	Maintenance Services - General	7,519,491	7,895,466	8,290,239	7,372,050
22020500	Training - General	5,372,136	5,640,743	5,922,780	5,266,800
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	17,401,608	18,271,688	19,185,273	17,060,400
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions	216,342	227,159	238,517	212,100
		2.10/0.12	227/107	200/017	212,100
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfor to Other Fund				
22070100	Transfer to Other Fund Total Overhead Cost	40,087,530	42,091,907	44,196,502	39,301,500
					,
	Total Recurrent Expenditure	170,544,969	179,072,217	188,025,828	167,200,950

	CIVIL SERVICE COMMISSION				
ORG CODE	O14700100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016 N	2017 N	2018 N	2015 N
21000000	PERSONNEL COST	IN	IN	IN	IN
21010100	Salaries & Wages	97,612,000	102,492,600	107,617,230	87,844,450
21020100	Allowances	10,105,956	10,611,254	11,141,816	9,907,800
21020100	7 mova.1865	107,717,956	113,103,854	118,759,046	97,752,250
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	107,717,956	113,103,854	118,759,046	97,752,250
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	7,747,614	8,134,995	8,541,744	7,595,700
22020200	Utilities - General	432,684	454,318	477,034	424,200
22020300	Materials & Supplies - General	1,076,355	1,130,173	1,186,681	1,055,250
22020400	Maintenance Services - General	4,526,607	4,752,937	4,990,584	4,437,850
22020500	Training - General	538,713	565,649	593,931	528,150
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	538,713	565,649	593,931	528,150
			·	·	·
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	3,335,910	3,502,706	3,677,841	3,270,500
22030100	Staff Loans & Advances				
22040100					
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat.	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				·
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	18,502,596	19,427,726	20,399,112	18,139,800
	Total Recurrent Expenditure	126,220,552	132,531,580	139,158,159	115,892,050

	LOCAL GOVERNMENT SERVICE COMMISSION				
ORG CODE	O14700100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE 2017	PROPOSED ESTIMATE 2018	APPROVED BUDGET 2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	68,316,846	71,732,688	75,319,323	66,977,300
21020100	Allowances	6,871,536 <b>75,188,382</b>	7,215,113 <b>78,947,801</b>	7,575,868 <b>82,895,191</b>	6,736,800 <b>73,714,100</b>
		73,100,302	70,747,001	02,073,171	73,714,100
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				-
	Total Personnel Cost	75,188,382	78,947,801	82,895,191	73,714,100
22020000	OVERHEAD COST:				
22020000	Travels & Transport - General	2,162,349	2,270,466	2,383,990	2,119,950
22020100	naves a nansport General	2,102,017	2,270,100	2,000,770	2,117,700
22020200	Utilities - General	292,383	307,002	322,352	286,650
22020300	Materials & Supplies - General	538,713	565,649	593,931	528,150
22020400	Maintenance Services - General	1,077,426	1,131,297	1,187,862	1,056,300
22020500	Training - General	1,076,355	1,130,173	1,186,681	1,055,250
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22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	58,905	61,850	64,943	57,750
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	406,980	427,329	448,695	399,000
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	5,613,111	5,893,767	6,188,455	5,503,050
	Total Recurrent Expenditure	80,801,493	84,841,568	89,083,646	79,217,150

	BORNO STATE HOUSE OF ASSEMBLY			=	
ORG CODE	O11200100100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	313,392,353	329,061,971	345,515,069	264,110,150
21020100	Allowances	27,907,047	29,302,399	30,767,519	27,359,850
		341,299,400	358,364,370	376,282,589	291,470,000
	OTHER RECURRENT COOTS				
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	244 200 400	250 274 270	27/ 202 502	
	Total Personnel Cost	341,299,400	358,364,370	376,282,589	291,470,000
22020000	OVERHEAD COST:				
22020000	Travels & Transport - General	46,555,080	48,882,834	51,326,976	75,054,000
22020100	liaveis & lialispoit - General	40,555,060	40,002,034	31,320,970	75,054,000
22020200	Utilities - General	39,565,887	41,544,181	43,621,390	68,201,850
22020200	otilities - General	37,303,007	41,344,101	43,021,370	00,201,030
22020300	Materials & Supplies - General	16,111,053	16,916,606	17,762,436	15,795,150
22020000	Waterials a supplies General	10,111,000	10,710,000	17,702,100	10,770,100
22020400	Maintenance Services - General	80,552,052	84,579,655	88,808,637	78,972,600
		20/22-/22-	0.1/0.1/000	20/200/201	
22020500	Training - General	45,919,904	48,215,899	50,626,694	84,235,200
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	12,888,414	13,532,835	14,209,476	12,635,700
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	300,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	533,245,255	559,907,518	587,902,894	424,750,250
00000400		4/444.050	4/04//0/	47.7(0.40(	45 705 450
22030100	Staff Loans & Advances	16,111,053	16,916,606	17,762,436	15,795,150
22040100	Local Cronto C Contributions	2 222 / 20	2 202 771	2 552 050	2.150.450
22040100	Local Grants & Contributions	3,222,639	3,383,771	3,552,959	3,159,450
22040200	Foreign Grants & Contributions				
22040200	roreigh Grants & Continbutions				
22050100	Subsidies to Govt Owned Companies & Parastat	2 0			
22030100	Subsidies to Govt Owned Companies & Farastat	ais			
22050200	Subsidies to Private Companies				
22030200	Subsidies to Fivate companies				
22060100	Foreign Interest/Discount				
22000100	relegit interest, bisee and				
22060200	Domestic Interest/Discount				
<del></del>					
22060300	Insurance Premium				
22070100	Transfer to Other Fund			_	
	Total Overhead Cost	794,579,337	834,308,304	876,023,719	778,999,350
	Total Recurrent Expenditure	1,135,878,737	1,192,672,674	1,252,306,308	1,070,469,350
	·				

	AUDITOR GENERAL FOR LOCAL GOVERNMENT				
ORG CODE	O14000100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	PERSONNEL COST	N	N	N	N
21010100	Salaries & Wages	107,517,180	112,893,039	118,537,691	105,409,000
21020100	Allowances	107,517,160	11,318,596	11,884,526	10,568,250
21020100	Allowalices	118,296,795	124,211,635	130,422,216	115,977,250
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	÷	÷	÷	e e
	Total Personnel Cost	118,296,795	124,211,635	130,422,216	115,977,250
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,149,497	2,256,972	2,369,820	2,107,350
22020200	Utilities - General	1,076,355	1,130,173	1,186,681	1,055,250
22020300	Materials & Supplies - General	2,149,497	2,256,972	2,369,820	2,107,350
22020400	Maintanana Candaa Canaral	10 70/ 242	11 22/ 1/0	11 002 0/0	10 504 /50
22020400	Maintenance Services - General	10,796,343	11,336,160	11,902,968	10,584,650
22020500	Training - General	5,372,136	5,640,743	5,922,780	5,266,800
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	2,149,497	2,256,972	2,369,820	2,107,350
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	8,789,697	9,229,182	9,690,641	8,617,350
22021000	iviscellarieous experises - Gerierai	510,000	535,500	562,275	500,000
22030100	Staff Loans & Advances	310,000	333,300	302,213	300,000
22040100	Local Grants & Contributions	2,149,497	2,256,972	2,369,820	2,107,350
			_,,	=700.70=0	
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	35,652,519	37,435,145	39,306,902	34,953,450
	Total Recurrent Expenditure	153,949,314	161,646,780	169,729,119	150,930,700

	HIGH COURT OF JUSTICE				
ORG CODE	O32605100100				
ECONOMIC CODE	DETAILS OF EXPENDITURE	BUDGET 2016	PROPOSED ESTIMATE 2017	PROPOSED ESTIMATE 2018	APPROVED BUDGET 2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	323,210,664	339,371,197	356,339,757	316,873,200
21020100	Allowances	323,210,664	339,371,197	356,339,757	316,873,200
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	323,210,664	339,371,197	356,339,757	316,873,200
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	13,947,633	14,645,015	15,377,265	13,674,150
22020200	Utilities - General	19,482,561	20,456,689	21,479,524	19,100,550
22020300	Materials & Supplies - General	10,701,432	11,236,504	11,798,329	10,491,600
22020400	Maintenance Services - General	20,424,633	21,445,865	22,518,158	20,024,150
22020500	Training - General	16,273,845	17,087,537	17,941,914	15,954,750
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	3,897,369	4,092,237	4,296,849	3,820,950
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	16,785,783	17,625,072	18,506,326	16,456,650
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,000
22040100	Local Grants & Contributions	2,931,327	3,077,893	3,231,788	2,873,850
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	105,464,583	110,737,812	116,274,703	103,396,650
	Total Recurrent Expenditure	428,675,247	450,109,009	472,614,460	420,269,850

	AREA COURT				
ORG CODE	032605400100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
0400000	DEDOCAMEN GOOT	N	N	N	N
21000000	PERSONNEL COST	040.070.005	000 017 100	044.074.550	045.07/.750
21010100	Salaries & Wages	219,378,285	230,347,199	241,864,559	215,076,750
21020100	Allowances	219,378,285	230,347,199	241,864,559	215,076,750
		217,370,203	230,347,177	241,004,007	215,070,750
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits		1	1	-
	Total Personnel Cost	219,378,285	230,347,200	241,864,560	215,076,750
			, ,	, ,	
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,451,833	3,624,425	3,805,646	3,384,150
22020200	Utilities - General	435,897	457,692	480,576	427,350
22020300	Materials & Supplies - General	216,342	227,159	238,517	212,100
22020400	Majatanana Camina Camana	20/00/0	2.172.41/	2 201 027	2 020 400
22020400	Maintenance Services - General	2,068,968	2,172,416	2,281,037	2,028,400
22020500	Training - General	322,371	338,490	355,414	316,050
22020300	Irali lirig - Gerierai	322,371	330,490	300,414	310,030
22020600	Other Services - General				
22020000	Other services General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	753,984	791,683	831,267	739,200
	0. 551			201.010	
22030100	Staff Loans & Advances	204,000	214,200	224,910	200,000
22040100	Local Grants & Contributions				
22040100	Local Grants & Continbutions				
22040200	Foreign Grants & Contributions				
22040200	roreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
000/0000					
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Transfer to Other Fund Total Overhead Cost	7,759,395	8,147,365	8,554,733	7,607,250
	Total Overneau Cost	1,137,373	0,147,303	0,004,733	1,001,230
	Total Recurrent Expenditure	227,137,680	238,494,565	250,419,293	222,684,000
L	Total Recuirent Experience	227,137,000	230,474,303	250,417,275	222,007,000

	SHARIA COURT OF APPEAL				
ORG CODE	O32605300100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	PERSONNEL COST	N	N	N	N
21010100	Salaries & Wages	59,993,136	62,992,793	66,142,432	58,816,800
21020100	Allowances	39,993,130	02,992,193	00,142,432	30,010,000
21020100	Allowalices	59,993,136	62,992,793	66,142,432	58,816,800
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	=	-	÷	÷
	Total Personnel Cost	59,993,136	62,992,793	66,142,432	58,816,800
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,410,507	1,481,032	1,555,084	1,382,850
22020200	Utilities - General	219,555	230,533	242,059	215,250
22020200	otilities - General	219,555	230,533	242,059	215,250
22020300	Materials & Supplies - General	110,313	115,829	121,620	108,150
22020400	Maintenance Services - General	325,584	341,863	358,956	319,200
22020500	Training - General	216,342	227,159	238,517	212,100
		-,	, ,		
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	325,584	341,863	358,956	319,200
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22020700	Tirianciai Charges - General	102,000	107,100	112,433	100,000
22021000	Miscellaneous Expenses - General	12,217,560	12,828,438	13,469,860	11,978,000
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,000
22040100	Local Grants & Contributions	110,313	115,829	121,620	108,150
		1.10,0.10	110/027	121/020	100/100
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	15,955,758	16,753,546	17,591,223	15,642,900
	Total Recurrent Expenditure	75.948.894	79.746.339	83,733,656	74,459,700
	potar recurrent expenditure	10,740,094	17,140,339	03,133,030	14,439,700

	JUDICIAL SERVICE COMMISSION				
ORG CODE	O31801100100				
ECONOMIC	DETAILS OF EVERNING	BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016 N	2017 N	2018 N	2015 N
21000000	PERSONNEL COST	IN	IN	IN	IN
21010100	Salaries & Wages	39,841,302	41,833,367	43,925,035	39,060,100
21020100	Allowances	07/011/002	11/000/007	10/720/000	07/000/100
		39,841,302	41,833,367	43,925,035	39,060,100
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	39,841,302	41,833,367	43,925,035	39,060,100
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,377,620	2,496,501	2,621,326	2,331,000
22020200	Utilities - General	647,955	680,353	714,370	635,250
22020200	otilities - Gerierai	047,733	000,333	714,370	033,230
22020300	Materials & Supplies - General	322,371	338,490	355,414	316,050
22020400	Maintenance Services - General	1,076,355	1,130,173	1,186,681	1,055,250
22020500	Training - General	269,892	283,387	297,556	264,600
22020300	Inalining - General	207,072	203,307	297,330	204,000
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	223,584	234,763	246,501	219,200
2202000	Fred 9 July de parte Consent				200.000
22020800	Fuel & Lubricants - General				200,000
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	647,955	680,353	714,370	635,250
					·
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22010200	roleigh Clans a Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22050200	Subsidies to Private Companies				
000/0100	5 1 1 1 1/6				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070102	Townstead a Other Fred				
22070100	Transfer to Other Fund	F F/F 700	F 044 040	/ 12/ 222	F /F/ /00
	Total Overhead Cost	5,565,732	5,844,019	6,136,220	5,656,600
	Total Recurrent Expenditure	45,407,034	47,677,386	50,061,255	44,716,700

ORG CODE	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMI	VIISSION			
ECONOMIC	011200400100	BUDGET	DDODOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
CODE	DETAILS OF EXPENDITURE	N	N N	N N	N
21000000	PERSONNEL COST		14	14	
21010100	Salaries & Wages	64,038,835	67,240,777	70,602,816	52,979,250
21020100	Allowances	6,108,984	6,414,433	6,735,155	5,989,200
21020100	7 movernoes	70,147,819	73,655,210	77,337,970	58,968,450
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	Ξ.	=	=	Ξ
	Total Personnel Cost	70,147,819	73,655,210	77,337,970	58,968,450
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	6,674,472	7,008,196	7,358,605	6,543,600
22020200	Utilities - General	2,256,597	2,369,427	2,487,898	2,212,350
22020300	Materials & Supplies - General	644,742	676,979	710,828	632,100
22020400	Maintenance Services - General	2,177,139	2,285,996	2,400,296	2,134,450
22020500	Training - General	711,144	746,701	784,036	697,200
22020600	Other Services - General				
2202000	Curior convices Contents			-	
22020700	Consultancy & Professional Services - General	644,742	676,979	710,828	632,100
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22020700	Tinancial original delicities	102,000	107,100	112,100	100,000
22021000	Miscellaneous Expenses - General	35,039,055	36,791,008	38,630,558	4,940,250
22030100	Staff Loans & Advances	204,000	214,200	224,910	200,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	nls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	48,657,891	51,090,786	53,645,325	18,292,050
	Total Recurrent Expenditure	118,805,710	124,745,996	130,983,295	77,260,500

	BORNO STATE INDEPENDENT ELECTORAL COMMISSI	ION			
ORG CODE	O14800100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	DEDCOMMEN COCT	N	N	N	N
21000000	PERSONNEL COST	(0.057.0(0	70.050.755	77.040.000	/0.400.400
21010100	Salaries & Wages	69,857,862	73,350,755	77,018,293	68,488,100
21020100	Allowances	8,017,506	8,418,381	8,839,300	7,860,300
		77,875,368	81,769,136	85,857,593	76,348,400
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	77,875,368	81,769,136	85,857,593	76,348,400
	Total reisonner Cost	77,073,300	01,707,130	03,037,373	70,340,400
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,466,199	1,539,509	1,616,484	1,437,450
22020100	naveis a nansport General	1,100,177	1,007,007	1,010,101	1,107,100
22020200	Utilities - General	67,473	70,847	74,389	66,150
22020200	otimies correla.	0,,,,,	70,017	, 1,007	00,100
22020300	Materials & Supplies - General	87,822	92,213	96,824	86,100
			, -		,
22020400	Maintenance Services - General	175,644	184,426	193,648	172,200
					,
22020500	Training - General	65,331	68,598	72,027	64,050
	, and the second				·
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	43,911	46,107	48,412	43,050
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	31,359,099	32,927,054	34,573,407	1,332,450
22030100	Staff Loans & Advances				
22040100	Local Grants & Contributions	55,692	58,477	61,400	54,600
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ils			
22050200	Subsidies to Private Companies				
220/0100	Familian International				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22000200	DOLLIESTIC HITGLEST/ DISCORLIT				
22060300	Insurance Premium				
22000300	insurance nemium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	33,321,171	34,987,230	36,736,591	3,256,050
	Total Overnead Cost	33,321,171	34,707,230	30,730,371	3,230,030
	Total Recurrent Expenditure	111,196,539	116,756,366	122,594,184	79,604,450

	MINISTRY OF HIGHER EDUCATION				
ORG CODE	051800100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
21000000	DEDCOMMEN COCT	N	N	N	N
<b>21000000</b> 21010100	PERSONNEL COST	41 410 705	42 401 2/1	45 / 55 224	40 500 750
21020100	Salaries & Wages	41,410,725 4,204,746	43,481,261 4,414,983	45,655,324	40,598,750
21020100	Allowances	45,615,471	47,896,245	4,635,732 <b>50,291,057</b>	4,122,300 <b>44,721,050</b>
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	-	-	-
	Total Personnel Cost	45,615,471	47,896,245	50,291,057	44,721,050
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	7,348,131	7,715,538	8,101,314	7,204,050
22020200	Utilities - General	5,736,276	6,023,090	6,324,244	5,623,800
22020300	Materials & Supplies - General	2,635,731	2,767,518	2,905,893	2,584,050
22020400	Maintananaa Saniaas Canaral	20 220 105	20 400 540	22 225 000	E0.047.7E0
22020400	Maintenance Services - General	29,229,105	30,690,560	32,225,088	58,067,750
22020500	Training - General	5,018,706	5,269,641	5,533,123	4,920,300
22020600	Other Services - General	408,000	428,400	449,820	400,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	500,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	166,424,054	174,745,257	183,482,520	555,317,700
22030100	Staff Loans & Advances	11,807,775	12,398,164	13,018,072	11,576,250
22040100	Local Grants & Contributions	4,104,072	4,309,276	4,524,739	4,023,600
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
	·	113			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium	78,215,423	82,126,194	86,232,504	468,838,650
22070100	Transfer to Other Fund				
	Total Overhead Cost	311,539,273	327,116,237	343,472,048	1,119,156,150
	Total Recurrent Expenditure	357,154,744	375,012,481	393,763,105	1,163,877,200

	DRNO STATE COLLEGE OF BUSSINESS AND ADMINISTRATIVE STUDIES KONDUGA				
	012500600100		T		
ECONOMIC	DETAILS OF EVERYDITUE	BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016 N	2017 N	2018 N	2015 N
21000000	PERSONNEL COST	IN	IN	IV	IV
21010100	Salaries & Wages	284,331,222	298,547,783	313,475,172	278,756,100
21020100	Allowances	204,331,222	270,347,703	313,473,172	270,730,100
21020100	7 movemees	284,331,222	298,547,783	313,475,172	278,756,100
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	284,331,222	298,547,783	313,475,172	278,756,100
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General	3,060,000	3,213,000	3,373,650	3,000,000
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
22020400	Maintenance Services - General	3,060,000	3,213,000	3,373,650	3,000,000
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020700	Sorisaltariey a Floressional Services General				
22020800	Fuel & Lubricants - General	408,000	428,400	449,820	400000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	1,843,395	1,935,565	2,032,343	1,807,250
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total	12,043,395	12,645,565	13,277,843	11,807,250
	Total Recurrent Expenditure	296,374,617	311,193,348	326,753,015	290,563,350

ORG CODE	051701900100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	959,363,907	1,007,332,102	1,057,698,707	940,552,85
21020100	Allowances	959,363,907	1,007,332,102	1,057,698,707	940,552,850
2222222	OTHER REQUIREMY OCCUR.	/ /	1,201,200,100	1,521,515,51	
<b>22000000</b> 22010100	OTHER RECURRENT COSTS Social Benefits				
22010100	Total Personnel Cost	959,363,907	1,007,332,102	1,057,698,707	940,552,850
	Total reisonnel Cost	737,303,707	1,007,332,102	1,037,076,707	740,332,630
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,060,000	3,213,000	3,373,650	3,000,000
22020100	maveis a mansport demoral	3,000,000	0,210,000	0,070,000	0,000,000
22020200	Utilities - General	6,120,000	6,426,000	6,747,300	6,000,000
22020300	Materials & Supplies - General	7,140,000	7,497,000	7,871,850	7,000,000
22020400	Maintenance Services - General	10,200,000	10,710,000	11,245,500	10,000,000
22020500	Training - General				
22020600	Other Services - General	18,360,000	19,278,000	20,241,900	18,000,000
22020700	Consultancy & Professional Services - General				
22020700	Consultancy a Professional Services Central				
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	500,000
22020900	Financial Charges - General	204,000	214,200	224,910	200,000
22020700	Thianela Gharges General	201,000	211,200	221,710	200,000
22021000	Miscellaneous Expenses - General	8,083,347	8,487,514	8,911,890	7,924,850
22030100	Staff Loans & Advances	1,326,000	1,392,300	1,461,915	1,300,000
22040100	Local Grants & Contributions				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	55,003,347	57,753,514	60,641,190	53,924,850
	Total Recurrent Expenditure	1,014,367,254	1,065,085,617	1,118,339,898	994,477,70

#### UMAR IBN IBRAHIM EL-KANE,I COLLEGE OF EDUCATION, SCIENCE AND TECHNOLOGY ORG CODE: - 051701900100

ORG CODE: -	051701900100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	492,105,936	516,711,233	542,546,794	482,456,800
21020100	Allowances				
		492,105,936	516,711,233	542,546,794	482,456,800
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	492,105,936	516,711,233	542,546,794	482,456,800
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,040,000	2,142,000	2,249,100	2,000,000
0000000	Liege				
22020200	Utilities - General				
00000000	M + 1 + 2 0 1 1 0 1	4 404 747	4 (50 004	4.007.004	1011050
22020300	Materials & Supplies - General	4,431,747	4,653,334	4,886,001	4,344,850
22020400	Maintananaa Canilaaa Canaral	2.040.000	2 1 4 2 000	2 240 100	2 000 000
22020400	Maintenance Services - General	2,040,000	2,142,000	2,249,100	2,000,000
22020500	Training - General				
22020300	Ifalliling - Gerleral				
22020600	Other Services - General	3,060,000	3,213,000	3,373,650	3,000,000
22020000	Offici Services - Gericial	3,000,000	3,213,000	3,373,030	3,000,000
22020700	Consultancy & Professional Services - General				
22020700	Consultancy & Floressional Scivices General				
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	300,000
22020000	Taora Edonoario Conciai	000,000	021,000	007,000	000,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
			,		
22021000	Miscellaneous Expenses - General				
	·				
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
000/0000	D 11 1 1 1/D1				
22060200	Domestic Interest/Discount				
22040200	Incurance Promium				
22060300	Insurance Premium				
22070100	Transfor to Other Fund				
22070100	Transfer to Other Fund Total Overhead Cost	12,693,747	12 220 424	13,994,856	12,444,850
	Iotai Overileau Cost	12,073,141	13,328,434	13,774,030	12,444,630
	Total Recurrent Expenditure	504,799,683	530,039,667	556,541,651	494,901,650
	rotal recuirent expenditure	504,777,083	330,037,067	330,341,031	474,701,000

RAMAT POLYTE	CHNIC				
	051701800100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	1,446,710,472	1,519,045,996	1,594,998,295	1,418,343,600
21020100	Allowances				
		1,446,710,472	1,519,045,996	1,594,998,295	1,418,343,600
22000000	OTHER RECHIRDENT COCTS				
22010100	OTHER RECURRENT COSTS Social Benefits				
22010100	Total Personnel Cost	1,446,710,472	1,519,045,996	1,594,998,295	1,418,343,600
	Total Fersonnel Cost	1,440,710,472	1,517,045,770	1,374,770,273	1,410,343,000
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,060,000	3,213,000	3,373,650	3,000,000
22020100	Haves a Harsport General	0,000,000	0,210,000	0,010,000	0,000,000
22020200	Utilities - General	3,060,000	3,213,000	3,373,650	3,000,000
		2,222,222	0/2:0/000	2/0.0/000	2,222,222
22020300	Materials & Supplies - General	1,949,679	2,047,163	2,149,521	1,911,450
		.,,	=/=/		.,,
22020400	Maintenance Services - General	4,080,000	4,284,000	4,498,200	4,000,000
		.,,	.,,	., ,	.,,
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	500,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General				
22020100	Ct-ff1 D Adva	1 120 000	1 400 400	1 574 270	1 400 000
22030100	Staff Loans & Advances	1,428,000	1,499,400	1,574,370	1,400,000
22040100	Local Grants & Contributions				
22040100	Local Giants & Contributions				
22040200	Foreign Grants & Contributions				
22040200	Torcigit Grants & Continbutions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22000.00	Cabbiales to Cort Cimea Companies a Falastate	310			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium	<u> </u>			<u> </u>
22070100	Transfer to Other Fund				
	Total Overhead Cost	14,189,679	14,899,163	15,644,121	13,911,450
	Total Recurrent Expenditure	1,460,900,151	1,533,945,159	1,610,642,416	1,432,255,050

CODE   DETAILS OF EXPENDITURE   2016   2017   2018   2015   20100000   20100000   PERSONNEL COST	ORG CODE	051700800100				
N	ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
1000000   PERSONNEL COST	CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
120,198,284   126,288,198   132,518,098   1177,			N	N	N	N
13,355,365		PERSONNEL COST				
133,553,649   140,231,331   147,242,898   130,552,000000   140,231,331   147,242,898   130,552,00000   140,231,331   147,242,898   130,552,000000   140,231,331   147,242,898   130,552,000000   140,231,331   147,242,898   130,552,000000   140,231,331   147,242,898   130,552,000000   140,231,331   147,242,898   130,552,000000000000000000000000000000000		Salaries & Wages				117,841,45
2000000	21020100	Allowances				13,093,495
2000000			133,553,649	140,231,331	147,242,898	130,934,950
2000000	22000000	OTHER RECURRENT COSTS				
2020000						
1,020,000		Total Personnel Cost	133,553,649	140,231,331	147,242,898	130,934,950
1,020,000	22020000	OVERHEAD COST:				
22020200   Utilities - General   1,020,000   1,071,000   1,124,550   1,0			1 020 000	1 071 000	1 124 550	1,000,000
22020300   Materials & Supplies - General   2,040,000   2,142,000   2,249,100   2,0	22020100	liaveis & lialispoit - Gelielai	1,020,000	1,071,000	1,124,550	1,000,000
22020400   Maintenance Services - General   1,303,917   1,369,113   1,437,568   1,2	22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
22020500   Training - General	22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
22020500   Training - General	22020400	Maintenance Services - General	1 303 917	1 360 113	1 // 37 568	1,278,350
22020600   Other Services - General			1,303,717	1,507,115	1,407,000	1,270,330
22020700   Consultancy & Professional Services - General	22020500	Training - General				
22020800   Fuel & Lubricants - General   5,100,000   5,355,000   5,622,750   5,000	22020600	Other Services - General				
22020900 Financial Charges - General  22030100 Miscellaneous Expenses - General  22030100 Staff Loans & Advances  22040100 Local Grants & Contributions  22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund Total Overhead Cost 10,483,917 11,008,113 11,558,518 10,2	22020700	Consultancy & Professional Services - General				
22021000 Miscellaneous Expenses - General  22030100 Staff Loans & Advances  22040100 Local Grants & Contributions  22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 10,483,917 11,008,113 11,558,518 10,2	22020800	Fuel & Lubricants - General	5,100,000	5,355,000	5,622,750	5,000,000
22030100 Staff Loans & Advances  22040100 Local Grants & Contributions  22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 10,483,917 11,008,113 11,558,518 10,2	22020900	Financial Charges - General				
22040100 Local Grants & Contributions  22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 10,483,917 11,008,113 11,558,518 10,2	22021000	Miscellaneous Expenses - General				
22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 10,483,917 11,008,113 11,558,518 10,2	22030100	Staff Loans & Advances				
22040200 Foreign Grants & Contributions  22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 10,483,917 11,008,113 11,558,518 10,2	22040100	Local Grants & Contributions				
22050100 Subsidies to Govt Owned Companies & Parastatals  22050200 Subsidies to Private Companies  22060100 Foreign Interest/Discount  22060200 Domestic Interest/Discount  22060300 Insurance Premium  22070100 Transfer to Other Fund  Total Overhead Cost 10,483,917 11,008,113 11,558,518 10,2						
22050200         Subsidies to Private Companies           22060100         Foreign Interest/Discount           22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         10,483,917         11,008,113         11,558,518         10,2	22040200	Foreign Grants & Contributions				
22060100       Foreign Interest/Discount         22060200       Domestic Interest/Discount         22060300       Insurance Premium         22070100       Transfer to Other Fund         Total Overhead Cost       10,483,917       11,008,113       11,558,518       10,2	22050100	Subsidies to Govt Owned Companies & Parastata	als			
22060200         Domestic Interest/Discount           22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         10,483,917         11,008,113         11,558,518         10,2	22050200	Subsidies to Private Companies				
22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         10,483,917         11,008,113         11,558,518         10,2	22060100	Foreign Interest/Discount				
22060300         Insurance Premium           22070100         Transfer to Other Fund           Total Overhead Cost         10,483,917         11,008,113         11,558,518         10,2	22060200	Domestic Interest/Discount				
22070100 Transfer to Other Fund Total Overhead Cost 10,483,917 11,008,113 11,558,518 10,2						
Total Overhead Cost 10,483,917 11,008,113 11,558,518 10,2	22060300	Insurance Premium				
	22070100					
		Total Overhead Cost	10,483,917	11,008,113	11,558,518	10,278,35
		Total Recurrent Expenditure	144,037,566	151,239,444	158,801,417	141,213,30

	051701900103				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	910,055,220	955,557,981	1,003,335,880	892,211,000
21020100	Allowances				
		910,055,220	955,557,981	1,003,335,880	892,211,00
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	910,055,220	955,557,981	1,003,335,880	892,211,00
22020000	OVERHEAD COST:				
22020000	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,00
22020100	maveis & mansport - General	1,020,000	1,071,000	1,124,550	1,000,00
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,00
0000000		0.040.000	0.1.10.000	0.040.400	0.000.00
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,00
22020400	Maintenance Services - General	3,060,000	3,213,000	3,373,650	3,000,00
		-,,	-, -,	-,,	-,,-
22020500	Training - General				
22020/00	Others Comitions Committee	2 002 205	4.077.575	4 201 442	2 007 25
22020600	Other Services - General	3,883,395	4,077,565	4,281,443	3,807,25
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	5000
22020900	Financial Charges - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	510,000	535,500	562,275	500,00
22040100	Lagal Cranta & Cantributions				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals				
22050200	Subsidies to Private Companies				
22030200	Subsidies to Frivate Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund			4	
	Total Overhead Cost	12,043,395	12,645,565	13,277,843	11,807,25
	Total Recurrent Expenditure	922,098,615	968,203,546	1,016,613,723	904,018,25
	HOLAI RECUITETIL EXPERIURATE	722,098,015	708,203,346	1,010,013,723	904,018,25

AGENCY FOR N					
ECONOMIC	051701000100	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
	PERSONNEL COST				
21010100	Salaries & Wages	387,350,330	406,717,846	427,053,738	379,755,225
21020100	Allowances	43,038,926	45,190,872		42,195,025
		430,389,255	451,908,718	474,504,154	421,950,250
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	430,389,255	451,908,718	474,504,154	421,950,250
		,		,	,,
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	2,040,000	2,142,000	2,249,100	2,000,000
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Materials & Cumplies Comprel	2.040.000	2 1 4 2 000	2 240 100	2,000,000
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
22020400	Maintenance Services - General	621,945	653,042	685,694	609,750
22020100	Ividintendrice services General	021,710	000,012	000,071	007,700
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	300000
22020600	I del & Eddicaris - Gerierai	300,000	321,300	337,303	300000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
			,	,	
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	714,000	749,700	787,185	700,000
22040100	Local Cranta & Cantributions				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22010200	relegit Grants a Commoditions				
22050100	Subsidies to Govt Owned Companies & Parastata	ıls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22000200	Domestic interest/ Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	6,843,945	7,186,142	7,545,449	6,709,750
	T-t-I D	407.000.000	450.004.040	400.040.400	400 //0 000
	Total Recurrent Expenditure	437,233,200	459,094,860	482,049,603	428,660,000

	051700300100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
0400000	DEDOCAMATI OCCU	N	N	N	N
<b>21000000</b> 21010100	PERSONNEL COST	/ 21/ 24/ 2/0	/ /22 1/2 /07	/ 0/2 771 072	( 100 40/ 44/
21010100	Salaries & Wages Allowances	6,316,346,369 701,816,263	6,632,163,687 736,907,076	6,963,771,872 773,752,430	6,192,496,440 688,055,160
21020100	Allowarices	7,018,162,632	7,369,070,764	7,737,524,302	6,880,551,600
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	7,018,162,632	7,369,070,764	7,737,524,302	6,880,551,600
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	5,100,000	5,355,000	5,622,750	5,000,000
22020200	Utilities - General	5,018,196	5,269,106	5,532,561	4,919,800
22020300	Materials & Supplies - General	5,100,000	5,355,000	5,622,750	5,000,000
22020400	Maintenance Services - General	9,180,000	9,639,000	10,120,950	9,000,000
22020400	Maintenance services - General	9,180,000	9,639,000	10,120,930	9,000,000
22020500	Training - General				
22020600	Other Services - General	40,800,000	42,840,000	44,982,000	40,000,000
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General				50000
22020900	Financial Charges - General				100,000
22021000	Miscellaneous Expenses - General	20,400,000	21,420,000	22,491,000	20,000,000
22030100	Staff Loans & Advances				400.000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastal	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium - Vetting of Contract				
22070100	Transfer to Other Fund				
	Total Overhead Cost	85,598,196	89,878,106	94,372,011	84,919,800
	Total Recurrent Expenditure	7,103,760,828	7.458.948.869	7,831,896,313	6,965,471,400

	CCHOLARSHIP BOARD 051705600100				
ECONOMIC	00170000100	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
0022	DETAILED OF EAST ENDINONE	N	N	N N	N
21000000	PERSONNEL COST	<u></u>			<u></u>
21010100	Salaries & Wages	32,815,149	34,455,907	36,178,702	32,171,715
21020100	Allowances	3,646,128	3,828,434		3,574,635
		36,461,277	38,284,341	40,198,558	35,746,350
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	36,461,277	38,284,341	40,198,558	35,746,350
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General	510,000	535,500	562,275	500,000
22020300	Materials & Supplies - General	2,003,688	2,103,872	2,209,066	1,964,400
22020300	Iviateriais & supplies - Gerierai	2,003,008	2,103,872	2,209,000	1,904,400
22020400	Maintenance Services - General	1,020,000	1,071,000	1,124,550	1,000,000
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	30000
22020900	Financial Charges - General	51,000	53,550	56,228	50,000
				55,==5	
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	153,000	160,650	168,683	150,000
22040100	Local Grants & Contributions				
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	5,063,688	5,316,872	5,582,716	4,964,400
	Total Recurrent Expenditure	41,524,965	43,601,213	45,781,274	40,710,750

ECONOMIC	051702100100				
		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
	PERSONNEL COST	040 070 004	050.040.704	1 00/ 00/ 000	005 4/4 700
	Salaries & Wages	913,373,994	959,042,694	1,006,994,828	895,464,700
	Allowances Consolidated Revenue Fund Charges				
21010103	Consolidated Revenue Fund Charges	913,373,994	959,042,694	1,006,994,828	895,464,700
		713,373,774	757,042,074	1,000,774,020	075,404,700
22000000	OTHER RECURRENT COSTS				
	Social Benefits				
22010101	Gratuity				
	Pension				
22010102	Death Benefits				
ļ	Total Personnel Cost	913,373,994	959,042,694	1,006,994,828	895,464,700
22020000	OVERHEAD COST:				
	Travels & Transport - General	3,060,000	3,213,000	3,373,650	3,000,000
22020100	ilaveis & ilansport - General	3,000,000	3,213,000	3,373,000	3,000,000
22020200	Utilities - General	2,040,000	2,142,000	2,249,100	2,000,000
22020200	otilities Gerieral	2,010,000	2,112,000	2,217,100	2,000,000
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
22020400	Maintenance Services - General	3,989,679	4,189,163	4,398,621	3,911,450
22020500	Training - General				
22020600	Other Services - General	2,040,000	2,142,000	2,249,100	2,000,000
22020700	Consultancy & Professional Services - General**				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	500,000
22020000	Tuer a Eastreams General	010,000	000,000	002,210	000,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
			. ,	1	
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	408,000	428,400	449,820	400,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22040200	Foreign Grants & Continbutions				
22050100	Subsidies to Govt Owned Companies & Parastata	le			
22030100	Subsidies to Gove Owned Companies & Farastata	113			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Transfer to Other Fund	1/ 100 / 70	14.000.1/0	15 / 44 104	10.011.450
, I	Total Overhead Cost	14,189,679	<u>14,899,163</u> 973,941,857	<u>15,644,121</u> 1,022,638,949	<u>13,911,450</u> 909,376,150
`	Total Recurrent Expenditure	927,563,673			

ORG CODE	051701100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST	15 475 415	1/ 2/0 105	17.0/1 / 44	15 171 075
21010100	Salaries & Wages	15,475,415	16,249,185	17,061,644	15,171,975
21020100	Allowances	1,719,491 <b>17,194,905</b>	1,805,465 <b>18,054,650</b>	1,895,738 <b>18,957,383</b>	1,685,775 <b>16,857,75</b> 0
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	17,194,905	18,054,650	18,957,383	16,857,750
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,060,000	3,213,000	3,373,650	3,000,000
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
22020300	Materials & Supplies - General	1,481,295	1,555,360	1,633,128	1,452,250
22020400	Maintenance Services - General				
22020500	Training - General				
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	510,000	535,500	562,275	5000
22020900	Financial Charges - General	51,000	53,550	56,228	50,00
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	459,000	481,950	506,048	450,00
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastatals	S			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
22070100	Total Overhead Cost	6,581,295	6,910,360	7,255,878	6,452,25
	Total Recurrent Expenditure	23,776,200	10,607,720	11,138,105	23,310,00

	DOWMENT FUND 051706500100				
ECONOMIC	031700300100	BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
CODE	DETAILS OF EXPENDITURE	N N	N N	N	N
21000000	PERSONNEL COST	I V	14	IV	14
21010100	Salaries & Wages	14,278,113	14,992,019	15,741,620	13,998,150
21020100	Allowances	1,586,457	1,665,780	1,749,069	1,555,350
21020100	- mevicanees	15,864,570	16,657,799	17,490,688	15,553,500
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost	15,864,570	16,657,799	17,490,688	15,553,500
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
22020300	Materials & Supplies - General	1,020,000	1,071,000	1,124,550	1,000,000
22020300	Materiais & supplies - General	1,020,000	1,071,000	1,124,550	1,000,000
22020400	Maintenance Services - General				
22020500	Training - General				
22020600	Other Services - General	983,688	1,032,872	1,084,516	964,400
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	30000
22020900	Financial Charges - General	51,000	53,550	56,228	50,000
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	663,000	696,150	730,958	650,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	, and the second	ala			
22050100	Subsidies to Govt Owned Companies & Parastata	ais			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Townsfeed to Other Sund				
22070100	Transfer to Other Fund	5.063.688	F 21/ 070	F F00 74/	4.964.400
	Total Overhead Cost	5,003,688	5,316,872	5,582,716	4,904,400
	Total Recurrent Expenditure	20.928.258	21.974.671	23,073,404	20,517,900

	MINISTRY OF BUDGET & PLANNING				
ORG CODE	O22000300100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST	227.1/1.000	240.010.050	2/1 470 012	212 002 050
21010100 21020100	Salaries & Wages Allowances	237,161,009 21,786,282	249,019,059 22,875,596	261,470,012 24,019,376	212,902,950 21,359,100
21020100	Allowances	258,947,291	271,894,656	285,489,388	234,262,050
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits		_		
22010100	Total Personnel Cost	258,947,291	271,894,656	285,489,388	234,262,050
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	4,868,766	5,112,204	5,367,815	4,773,300
22020200	Utilities - General	8,592,633	9,022,265	9,473,378	8,424,150
22020300	Materials & Supplies - General	58,907,434	61,852,806	64,945,446	18,536,700
00000400		0.4.700.07.4	0/ 47/ 000	00.000.110	04.050.000
22020400	Maintenance Services - General	34,739,364	36,476,332	38,300,149	34,058,200
22020500	Training - General	1,880,013	1,974,014	2,072,714	1,843,150
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	5,110,313	5,365,829	5,634,120	108,150
22020800	Fuel & Lubricants - General	9,180,000	9,639,000	10,120,950	9,000,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miscellaneous Expenses - General	24,838,778	26,080,717	27,384,753	4,743,900
22030100	Staff Loans & Advances	216,342	227,159	238,517	212,100
22040100	Local Grants & Contributions	110,313	115,829	121,620	108,150
22040200	Foreign Grants & Contributions				
22040200	Torcigit Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ıls			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
		00.070.07		0= 100 1-1	0. 505 5.
22060300	Insurance Premium	32,372,250	33,990,863	35,690,406	31,737,500
22070100	Transfer to Other Fund				
	Total Overhead Cost	180,918,206	189,964,116	199,462,322	113,645,300
	Total Recurrent Expenditure	439,865,497	461,858,772	484,951,710	347,907,350
	-				

1	MINISTRY OF ANIMAL RESOURCES & FISHERIES DEV	/ELOPMENT			
ORG CODE	021600100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST		E00.1/0.100	E0.1.100.001	175 100 000
21010100	Salaries & Wages	484,916,364	509,162,182	534,620,291	475,408,200
21020100	Allowances	48,562,353	50,990,471	53,539,994	47,610,150
		533,478,717	560,152,653	588,160,285	523,018,350
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits		_	_	
22010100	Total Personnel Cost	533,478,717	560,152,653	588,160,285	523,018,350
	Total Following Cost	000/110/111	000/102/000	000/100/200	020/0.0/000
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	3,757,068	3,944,921	4,142,167	3,683,400
					.,
22020200	Utilities - General	2,425,815	2,547,106	2,674,461	2,378,250
		, ,	, , , , , , , , , , , , , , , , , , , ,	7.2.7	, ,
22020300	Materials & Supplies - General	2,952,747	3,100,384	3,255,404	2,894,850
22020400	Maintenance Services - General	15,197,490	15,957,365	16,755,233	14,899,500
22020500	Training - General	5,965,470	6,263,744	6,576,931	5,848,500
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	5,904,423	6,199,644	6,509,626	5,788,650
22020800	Fuel & Lubricants - General				
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General	24,796,863	26,036,706	27,338,541	24,310,650
22021000	Miscellaneous Expenses - General	24,790,803	20,030,700	27,338,541	24,310,050
22030100	Staff Loans & Advances				
22030100	Stail Edalis & Advances				
22040100	Local Grants & Contributions	4,132,989	4,339,638	4,556,620	4,051,950
22010100	Edear Grants & Continuations	1,102,707	1,007,000	1,000,020	1,001,700
22040200	Foreign Grants & Contributions				
	l and general and a second and				
22050100	Subsidies to Govt Owned Companies & Parastat	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount	<del></del>	<u> </u>		<u> </u>
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	65,132,865	68,389,508	71,808,984	63,855,750
	7.15	F00 /44 F00	(00 545 111	(50.0/0.5/5	50/ 07/ 122
	Total Recurrent Expenditure	598,611,582	628,542,161	659,969,269	586,874,100

ORG CODE	21511100100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGE
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	24,513,905	25,739,600	27,026,580	24,033,240
21020100	Allowances	2,723,767	2,859,956	3,002,953	2,670,360
		27,237,672	28,599,556	30,029,533	26,703,600
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost	27,237,672	28,599,556	30,029,533	26,703,600
	Total reisonner Cost	21,231,012	20,377,330	30,027,333	20,703,000
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	1,020,000	1,071,000	1,124,550	1,000,000
22020200	Utilities - General	1,020,000	1,071,000	1,124,550	1,000,000
22020300	Materials & Supplies - General	2,040,000	2,142,000	2,249,100	2,000,000
		4.530.404	1 (50 071	4 = 0 4 4 = 5	1 = 10 ==0
22020400	Maintenance Services - General	1,573,401	1,652,071	1,734,675	1,542,550
22020500	Training - General				
22020300	Irailing - General				
22020600	Other Services - General				
22020000	Carlor del Video Cerrorar				
22020700	Consultancy & Professional Services - General				
22020800	Fuel & Lubricants - General	306,000	321,300	337,365	300,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
22021000	Miss allone aug Europeas Coneral				
22021000	Miscellaneous Expenses - General				
22030100	Staff Loans & Advances	612,000	642,600	674,730	600,000
22000100	Staff Eddits & Mavarious	012,000	012,000	071,700	000,000
22040100	Local Grants & Contributions				
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ls			
00050000					
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22000100	Toroign intolest/ Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	6,673,401	7,007,071	7,357,425	6,542,550
	7.15	00.044.5=5	05 (0/ /05	07.00/	20.04: :=:
	Total Recurrent Expenditure	33,911,073	35,606,627	37,386,958	33,246,150

MINISTRY OF INTER-GOVERNMENTAL AFFAIRS

	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS				
ORG CODE	O11113200100				
ECONOMIC		BUDGET	PROPOSED ESTIMATE	PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages	35,841,780	37,633,869	39,515,562	35,139,000
21020100	Allowances	3,654,252	3,836,965	4,028,813	3,582,600
		39,496,032	41,470,834	43,544,375	38,721,600
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits	-	=	-	-
	Total Personnel Cost	39,496,032	41,470,834	43,544,375	38,721,600
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General	7,298,865	7,663,808	8,046,999	7,155,750
22020100	Haves & Harisport General	7,270,003	7,003,000	0,040,777	7,100,700
22020200	Utilities - General	2,425,815	2,547,106	2,674,461	2,378,250
22020300	Materials & Supplies - General	4,132,989	4,339,638	4,556,620	4,051,950
2202000	Materials a supplies Seriolal	1/102/707	1,007,000	1,000,020	1,001,700
22020400	Maintenance Services - General	16,525,238	17,351,500	18,219,075	55,416,900
22020500	Training - General	5,965,470	6,263,744	6,576,931	5,848,500
2202000	maning conordi	0//00/1/0	0,200,711	0,0,0,70	0,0,0,000
22020600	Other Services - General				
22020700	Consultancy & Professional Services - General	5,190,423	5,449,944	5,722,441	5,088,650
22020800	Fuel & Lubricants - General	204,000	214,200	224,910	200,000
22020000	Tuor a Eabricants General	201,000	211,200	221,710	200,000
22020900	Financial Charges - General	102,000	107,100	112,455	100,000
	i i				·
22021000	Miscellaneous Expenses - General	9,519,973	9,995,972	10,495,770	28,941,150
22030100	Staff Loans & Advances	408,000	428,400	449,820	400,000
22030100	Stail Loans & Advances	408,000	428,400	449,820	400,000
22040100	Local Grants & Contributions	4,132,989	4,339,638	4,556,620	4,051,950
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	ala.			
22050100	subsidies to Govi Owned Companies & Parastata	315			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22000100	Torogramorest/ Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	55,905,762	58,701,050	61,636,103	113,633,100
	Total Recurrent Expenditure	95,401,794	100,171,884	105,180,478	152,354,700
	TOTAL RECUITOR EXPERIENCE	73,401,774	100,171,004	100,100,476	132,334,700

MINISTRY OF TRANSPORTATION AND ENERGY

	MINISTRY OF TRANSPORTATION AND ENERGY			1	
ORG CODE	022900100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
		N	N	N	N
21000000	PERSONNEL COST				
21010100	Salaries & Wages				13,782,000
21020100	Allowances				
					13,782,000
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
22010100	Total Personnel Cost				13,782,000
					., . ,
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General				5,155,750
22020200	LIANUAL - Common I				1 100 /00
22020200	Utilities - General				1,188,600
22020300	Materials & Supplies - General				4,051,950
2202000	Materials a supplies Corroral				1,001,700
22020400	Maintenance Services - General				23,029,200
22020500	Training - General				5,848,500
					0.533.050
22020600	Other Services - General				3,577,350
22020700	Consultancy & Professional Services - General				5,283,350
22020700	Consultancy & Professional Services - General				5,265,350
22020800	Fuel & Lubricants - General				4,051,950
					.,,,,,,,,,
22020900	Financial Charges - General				100,000
22021000	Miscellaneous Expenses - General				8,364,900
22030100	Staff Loans & Advances				1,000,000
22040100	Local Grants & Contributions				9,576,250
22040100	Local Giants & Continbutions				9,370,230
22040200	Foreign Grants & Contributions				
22010200	reference a commoditions				
22050100	Subsidies to Govt Owned Companies & Parasta	tals			
	·				
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22000200	Domestic interest/ Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				· · · · · · · · · · · · · · · · · · ·
	Total Overhead Cost				71,227,800
	Tabal Dagger at Free and I'				05 000 000
	Total Recurrent Expenditure	-	-	-	85,009,800

	MINISTRY OF MONITORING AND SPECIAL PROJECT	•			
ORG CODE	012600100100				
ECONOMIC		BUDGET		PROPOSED ESTIMATE	APPROVED BUDGET
CODE	DETAILS OF EXPENDITURE	2016	2017	2018	2015
0400000	DEDOCAMATE COOT	N	N	N	N
21000000	PERSONNEL COST				12 402 000
21010100 21020100	Salaries & Wages				12,403,800
21020100	Allowances				1,378,200 <b>13,782,000</b>
22000000	OTHER RECURRENT COSTS				
22010100	Social Benefits				
	Total Personnel Cost				13,782,000
22020000	OVERHEAD COST:				
22020100	Travels & Transport - General				5,155,750
22020200	Utilities - General				1,188,600
22020300	Materials & Supplies - General				4,051,950
22020400	Maintenance Services - General				23,029,200
22020500	Training - General				5,848,500
22020600	Other Services - General				3,577,350
22020700	Consultancy & Professional Services - General				5,383,350
22020800	Fuel & Lubricants - General				4,051,950
22020900	Financial Charges - General				
22021000	Miscellaneous Expenses - General				8,364,900
22030100	Staff Loans & Advances				1,000,000
22040100	Local Grants & Contributions				9,576,250
22040100	Local Grants & Contributions				9,570,250
22040200	Foreign Grants & Contributions				
22050100	Subsidies to Govt Owned Companies & Parastata	als			
22050200	Subsidies to Private Companies				
22060100	Foreign Interest/Discount				
22060200	Domestic Interest/Discount				
22060300	Insurance Premium				
22070100	Transfer to Other Fund				
	Total Overhead Cost	-	-	-	71,227,800
	Total Recurrent Expenditure	-	-	-	85,009,800

MINISTRY OF REHABILITATION, RECONSTRUCTION AND RESETTLEMENT ORG CODE 012600100100 APPROVED BUDGET / BUDGET PROPOSED ESTIMATE PROPOSED ESTIMATE SUPPLEMENTARY **ECONOMIC** CODE DETAILS OF EXPENDITURE 2016 2017 2018 2015 Ν N Ν Ν 21000000 PERSONNEL COST 13,782,000 14,471,100 15,194,655 13,782,000 21010100 Salaries & Wages 21020100 1,405,764 1.476.052 1.549.855 1,405,764 Allowances 14,057,640 15,947,152 14,057,640 16,744,510 OTHER RECURRENT COSTS 22000000 Social Benefits **Total Personnel Cost** 14,057,640 15,947,152 16,744,510 14,057,640 22020000 OVERHEAD COST: 5,258,865 5,521,808 5,797,899 5,258,865 22020200 Utilities - General 1,212,372 1,272,991 1,336,640 1,212,372 Materials & Supplies 4,132,989 4,339,638 4,556,620 4,132,989 22020400 Maintenance Services - General 23,489,784 24,664,273 25,897,487 23,489,784 5,965,470 22020500 5,965,470 6,576,931 Training - General 6,263,744 22020600 3,648,897 3,831,342 4,022,909 3,648,897 Other Services - General 22020700 5,491,017 5,765,568 6,053,846 5,491,017 Consultancy & Professional Services - General 22020800 Fuel & Lubricants - General 4,132,989 4,339,638 4,556,620 4,132,989 22020900 Financial Charges - General 22021000 Miscellaneous Expenses - General 61,532,198 64,608,808 67,839,248 8,532,198 22030100 Staff Loans & Advances 1,020,000 1,071,000 1,124,550 1,020,000 22040100 Local Grants & Contributions 9,767,775 10,256,164 10,768,972 9,767,775 22040200 Foreign Grants & Contributions 22050100 Subsidies to Govt Owned Companies & Parastatals 22050200 Subsidies to Private Companies 22060100 Foreign Interest/Discount 22060200 Domestic Interest/Discount Insurance Premium 22060300 22070100 Transfer to Other Fund **Total Overhead Cost** 72,652,356 131,934,974 138,531,722 72,652,356

86,709,996

147,882,126

155,276,232

86,709,996.00

Total Recurrent Expenditure