



BUDGET PERFORMANCE REPORT FOR 2022 FIRST QUARTER (JANUARY-MARCH)

Date of Publication:

27th April 2022

Contents

<u>1</u>	<u>Summary of Performance</u>	2
<u>1.A</u>	<u>Introduction</u>	2
<u>1.B</u>	<u>Revenue Performance</u>	2
<u>1.C</u>	<u>Recurrent Expenditure Performance</u>	2
<u>1.D</u>	<u>Capital Expenditure Performance</u>	3
<u>1.E</u>	<u>Conclusions</u>	3
<u>2</u>	<u>Budget Reports</u>	4
<u>2.A</u>	<u>Summary</u>	4
<u>2.B</u>	<u>Revenue by Administrative Classification</u>	5
<u>2.C</u>	<u>Revenue by Economic Classification</u>	7
<u>2.D</u>	<u>Expenditure by Administrative Classification</u>	10
<u>2.E</u>	<u>Expenditure by Economic Classification</u>	24
<u>2.F</u>	<u>Expenditure by Function</u>	28

List of Reports

<u>Table 1: Budget Summary</u>	4
<u>Table 2: Total Revenue by Administrative Classification</u>	5
<u>Table 3 Total Revenue by Economic Classification</u>	7
<u>Table 4: Total Expenditure by Administrative Classification</u>	10
<u>Table 5: Personnel Expenditure by Administrative Classification</u>	13
<u>Table 6: Overhead Expenditure by Administrative Classification</u>	16
<u>Table 7: Capital Expenditure by Administrative Classification</u>	19
<u>Table 8 Other Expenditure by Administrative Classification</u>	22
<u>Table 9 Total Expenditure by Economic Classification</u>	24
<u>Table 10: Total Expenditure by Function</u>	28
<u>Table 11: Personnel Expenditure by Function</u>	30
<u>Table 12: Overhead Expenditure by Function</u>	32
<u>Table 13: Capital Expenditure by Function</u>	34
<u>Table 14 Other Expenditure by Function</u>	36

1 Summary of Performance

1.A Introduction

This Budget Performance Report for Borno State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes, the original approved budget and appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2022 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Planning and Budget/ Borno State equivalent and published on the Borno State website.

1.B Revenue Performance

The total Recurrent Revenue performance in the 1st Qtr., seems to be low (~~₦~~21,279,511,744.27) which is about 18.5% of the 2022 budgetary provision, this is regardless of gradual increase in crude oil prices. While growth in IGR was envisaged notwithstanding the generally slow economic activity occasioned by the insecurity in certain areas of the State. The IGR of about ₦4,352,598,330.45 representing 21.0% Of the budgeted figures. There is however room for improvement.

Aids & Grants and Capital Receipts performance is low in 1st quarter 2022, notwithstanding the appreciable increase in Capital Receipts in the 4th QTR 2021. The performance in Q1 is generally low due to dwindling FAAC allocation and non-receipt of aids and grants.

Total Capital receipts of ₦13,136,158,823.86 representing 8.5% of the budgeted figures is low for Q1. The problems bedevilling the gathering of information for Actual Aids & Grants has persisted despite improvement in the 4th quarter of 2021. The main drawback is that some MDAs are under reporting or out rightly fail to report on Actual Aids and Grants and other Capital Receipts. However, efforts are being made to increase information sharing across MDAs with a view to improve on report and returns on capital receipts in the 2nd QTR.

The First quarter actual total revenue of ~~₦~~34,415,670,568.13 (Thirty-Four billion, Four Hundred and Fifteen Million, Six Hundred and Seventy Thousand, Five Hundred and Sixty-Eight Naira, Thirteen Kobo) being 12.8% of the budget size was recorded for both Recurrent Revenue and Capital Receipts.

1.C Recurrent Expenditure Performance

The 1st quarter recurrent expenditures is in line with the current administration's policy of paying Salaries and Pensions as at when due, thus monthly payment of Salaries, Pensions and Gratuity arrears and regular

release of Overhead Costs to MDAs has continued showing that the Actual recurrent expenditure recorded as at the end of Q1 for FY2022 was ₦12,991,681,135.17 (Twelve Billion, Nine Hundred and Ninety One Million, Six Hundred and Eighty One Thousand, One Hundred and Thirty-Five Naira Seventeen Kobo) representing 13.0% of 2022 Budgeted figure. The recurrent expenditure comprises of Personnel cost of ₦6,806,880,503.12 representing 15.3%, Overhead cost of ₦5,444,927,703.21 representing 13.1% and other recurrent costs representing about 16.3%.

1.D Capital Expenditure Performance

The Actual Capital Expenditure Performance for the first Quarter (Q1) for FY2022 stood at ₦13,834,599,964.55 (Thirteen billion, Eight Hundred and Thirty-Four Million, Five Hundred and Ninety-Nine Thousand, Nine Hundred and Sixty-Four Naira, Fifty-Five kobo), representing 8.2% of the 2022 budgeted figures. The low performance may be as a result of low Capital inflows from budgeted sources and/or non-capture of some capital expenditure from some MDAs due to persistent late submissions of returns.

1.E Conclusions

The first quarter (Q1) 2022 Actual Recurrent Revenue and Actual Recurrent Expenditure Budget Performance are favourable. However, the need for more efforts to be made to improve the performance in respect of Capital Receipts (0.4%) and Capital Expenditure (8.2%) these performances are very poor. Thus the aggregate expenditure performance is low, which is largely due to nonrealization of capital receipts and low FAAC allocation. In conclusion, Borno State having commenced the implementation of the Public Financial Management (PFM) reforms with computerisation and automation of systems, efforts will be geared towards ensuring correct and timely electronic submission of returns by all MDAs to facilitate the production of more robust and comprehensive Budget reports in remaining quarters of the FY 2022.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Borno State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	-		-
Recurrent Revenue	115,055,277,000.00	21,279,511,744.27	21,279,511,744.27	18.5%	93,775,765,255.73
11 - GOVERNMENT SHARE OF FAAC	94,290,197,000.00	16,926,913,413.82	16,926,913,413.82	18.0%	77,363,283,586.18
12 - INDEPENDENT REVENUE	20,765,080,000.00	4,352,598,330.45	4,352,598,330.45	21.0%	16,412,481,669.55
Recurrent Expenditure	100,051,605,000.00	12,991,681,135.17	12,991,681,135.17	13.0%	87,059,923,864.83
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	44,520,386,000.00	6,806,880,503.12	6,806,880,503.12	15.3%	37,713,505,496.88
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	55,531,219,000.00	6,184,800,632.05	6,184,800,632.05	11.1%	49,346,418,367.95
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	41,416,290,000.00	5,444,927,703.21	5,444,927,703.21	13.1%	35,971,362,296.79
OTHER RECURRENT (2203-2208)	14,114,929,000.00	739,872,928.84	739,872,928.84	5.2%	13,375,056,071.16
Transfer to Capital Account	15,003,672,000.00	8,287,830,609.10	8,287,830,609.10	55.2%	6,715,841,390.90
Capital Receipts	154,641,583,000.00	13,136,158,823.86	13,136,158,823.86	8.5%	141,505,424,176.14
13 - AID AND GRANTS	97,086,322,000.00	3,535,977,477.41	3,535,977,477.41	3.6%	93,550,344,522.59
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	57,555,261,000.00	9,600,181,346.45	9,600,181,346.45	16.7%	47,955,079,653.55
23 - CAPITAL EXPENDITURE	169,645,255,000.00	13,834,599,964.55	13,834,599,964.55	8.2%	155,810,655,035.45
Total Revenue (including OB)	269,696,860,000.00	34,415,670,568.13	34,415,670,568.13	12.8%	235,281,189,431.87
Total Expenditure	269,696,860,000.00	26,826,281,099.72	26,826,281,099.72	9.9%	242,870,578,900.28

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Borno State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	269,696,860,000.00	34,415,670,568.13	34,415,670,568.13	12.8%	235,281,189,431.87
01000000000	ADMINISTRATION SECTOR	11,150,507,000.00	43,165,807.89	43,165,807.89	0.4%	11,107,341,192.11
01110000000	GOVERNOR'S OFFICE	1,065,250,000.00	4,994,623.75	4,994,623.75	0.5%	1,060,255,376.25
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	1,065,250,000.00	4,994,623.75	4,994,623.75	0.5%	1,060,255,376.25
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	4,677,500,000.00	-	-	0.0%	4,677,500,000.00
016110100100	SECURITY TRUST FUND	4,677,500,000.00	-	-	0.0%	4,677,500,000.00
01620000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	95,632,000.00	-	-	0.0%	95,632,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	2,600,000.00	-	-	0.0%	2,600,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	93,032,000.00	-	-	0.0%	93,032,000.00
01250000000	HEAD OF SERVICE	4,290,000.00	1,931,066.75	1,931,066.75	45.0%	2,358,933.25
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	4,290,000.00	1,931,066.75	1,931,066.75	45.0%	2,358,933.25
01400000000	OFFICE OF THE AUDITOR GENERAL	240,550,000.00	35,977,477.41	35,977,477.41	15.0%	204,572,522.59
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	300,000.00	-	-	0.0%	300,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	240,250,000.00	35,977,477.41	35,977,477.41	15.0%	204,272,522.59
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	110,000,000.00	-	-	0.0%	110,000,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	110,000,000.00	-	-	0.0%	110,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	957,285,000.00	262,639.98	262,639.98	0.0%	957,022,360.02
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	457,285,000.00	262,639.98	262,639.98	0.1%	457,022,360.02
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	500,000,000.00	-	-	0.0%	500,000,000.00
02000000000	ECONOMIC SECTOR	218,056,545,000.00	34,020,243,799.36	34,020,243,799.36	15.6%	184,036,301,200.64
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	441,365,000.00	2,126,295.98	2,126,295.98	0.5%	439,238,704.02
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	373,650,000.00	-	-	0.0%	373,650,000.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	18,600,000.00	2,126,295.98	2,126,295.98	11.4%	16,473,704.02
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	19,115,000.00	-	-	0.0%	19,115,000.00
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	30,000,000.00	-	-	0.0%	30,000,000.00
02650000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	275,800,000.00	1,096,669.30	1,096,669.30	0.4%	274,703,330.70
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	275,800,000.00	1,096,669.30	1,096,669.30	0.4%	274,703,330.70
02200000000	MINISTRY OF FINANCE-HQTRS	172,157,775,000.00	32,952,312,975.27	32,952,312,975.27	19.1%	139,205,462,024.73
022000100100	MINISTRY OF FINANCE-HQTRS	67,201,292,000.00	12,522,190,381.45	12,522,190,381.45	18.6%	54,679,101,618.55
022000300100	BUDGET AND PLANNING	400,000.00	-	-	0.0%	400,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	94,290,197,000.00	16,926,913,413.82	16,926,913,413.82	18.0%	77,363,283,586.18
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	10,665,886,000.00	3,503,209,180.00	3,503,209,180.00	32.8%	7,162,676,820.00
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	1,513,304,000.00	9,703,258.00	9,703,258.00	0.6%	1,503,600,742.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	15,000,000.00	3,061,500.00	3,061,500.00	20.4%	11,938,500.00
022201800100	BORNO INVESTMENT COMPANY LTD	149,661,000.00	-	-	0.0%	149,661,000.00
022205200100	BORNO STATE HOTELS	134,000,000.00	-	-	0.0%	134,000,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	119,683,000.00	-	-	0.0%	119,683,000.00
022205400200	KANO MOTOR PARK AND MARKET	81,700,000.00	6,641,758.00	6,641,758.00	8.1%	75,058,242.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	716,500,000.00	-	-	0.0%	716,500,000.00
022206000100	NETAL NIGERIA LIMITED	292,980,000.00	-	-	0.0%	292,980,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	3,780,000.00	-	-	0.0%	3,780,000.00
02290000000	MINISTRY OF TRANSPORT	2,212,600,000.00	234,228,491.00	234,228,491.00	10.6%	1,978,371,509.00
022900100100	MINISTRY OF TRANSPORT	1,125,000,000.00	-	-	0.0%	1,125,000,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	360,000,000.00	87,334,370.00	87,334,370.00	24.3%	272,665,630.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	727,600,000.00	146,894,121.00	146,894,121.00	20.2%	580,705,879.00

Borno State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02340000000	MINISTRY OF WORKS	19,600,000.00	-	-	0.0%	19,600,000.00
023400100100	MINISTRY OF WORKS	19,600,000.00	-	-	0.0%	19,600,000.00
02530000000	MINISTRY OF HOUSING AND ENERGY	76,743,000.00	-	-	0.0%	76,743,000.00
025301000100	BORNO STATE HOUSING CORPORATION	76,743,000.00	-	-	0.0%	76,743,000.00
02520000000	MINISTRY OF WATER RESOURCES	19,116,482,000.00	578,639,975.00	578,639,975.00	3.0%	18,537,842,025.00
025200100100	MINISTRY OF WATER RESOURCES	120,000,000.00	-	-	0.0%	120,000,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	18,996,482,000.00	578,639,975.00	578,639,975.00	3.0%	18,417,842,025.00
02550000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	20,507,500,000.00	-	-	0.0%	20,507,500,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	20,507,500,000.00	-	-	0.0%	20,507,500,000.00
02600000000	MINISTRY OF LANDS & SURVEY	1,735,376,000.00	242,136,134.81	242,136,134.81	14.0%	1,493,239,865.19
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	140,000,000.00	28,867,652.51	28,867,652.51	20.6%	111,132,347.49
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	1,595,376,000.00	213,268,482.30	213,268,482.30	13.4%	1,382,107,517.70
03000000000	LAW & JUSTICE SECTOR	435,050,000.00	90,957,757.45	90,957,757.45	20.9%	344,092,242.55
03180000000	STATE JUDICIAL SERVICE COMMISSION	80,550,000.00	2,431,805.45	2,431,805.45	3.0%	78,118,194.55
031805100100	HIGH COURT OF JUSTICE	79,000,000.00	2,419,970.45	2,419,970.45	3.1%	76,580,029.55
031805300100	SHARIA COURT OF APPEAL	50,000.00	11,835.00	11,835.00	23.7%	38,165.00
031805400100	AREA COURT	1,500,000.00	-	-	0.0%	1,500,000.00
03260000000	MINISTRY OF JUSTICE	354,500,000.00	88,525,952.00	88,525,952.00	25.0%	265,974,048.00
032600100100	MINISTRY OF JUSTICE	275,000,000.00	78,147,129.00	78,147,129.00	28.4%	196,852,871.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	55,780,000.00	8,215,941.50	8,215,941.50	14.7%	47,564,058.50
032600700100	HIGHER ISLAMIC SCHOOL	23,720,000.00	2,162,881.50	2,162,881.50	9.1%	21,557,118.50
05000000000	SOCIAL SECTOR	40,054,758,000.00	261,303,203.43	261,303,203.43	0.7%	39,793,454,796.57
05660000000	MINISTRY OF POVERTY ALLEVIATION	3,240,000.00	1,409,580.29	1,409,580.29	43.5%	1,830,419.71
056600100100	MINISTRY OF POVERTY ALLEVIATION	3,240,000.00	1,409,580.29	1,409,580.29	43.5%	1,830,419.71
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,290,000.00	-	-	0.0%	1,290,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,290,000.00	-	-	0.0%	1,290,000.00
05170000000	MINISTRY OF EDUCATION	31,065,365,000.00	3,274,201.50	3,274,201.50	0.0%	31,062,090,798.50
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	29,397,194,000.00	1,500,000.00	1,500,000.00	0.0%	29,395,694,000.00
051700800100	BORNO STATE LIBRARY BOARD	125,000.00	-	-	0.0%	125,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	10,046,000.00	1,774,201.50	1,774,201.50	17.7%	8,271,798.50
051706500100	EDUCATION TRUST FUND	1,658,000,000.00	-	-	0.0%	1,658,000,000.00
05680000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	4,675,779,000.00	222,166,429.90	222,166,429.90	4.8%	4,453,612,570.10
056801800100	RAMAT POLYTECHNIC MAIDUGURI	1,315,000,000.00	162,029,254.92	162,029,254.92	12.3%	1,152,970,745.08
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	210,766,000.00	5,842,691.98	5,842,691.98	2.8%	204,923,308.02
056801900200	COLLEGE OF EDUCATION WAKA - BIU	665,063,000.00	20,000,000.00	20,000,000.00	3.0%	645,063,000.00
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY	13,400,000.00	1,740,159.00	1,740,159.00	13.0%	11,659,841.00
056802100100	BORNO STATE UNIVERSITY	2,460,000,000.00	32,533,324.00	32,533,324.00	1.3%	2,427,466,676.00
056805600100	BORNO STATE SCHOLARSHIPS BOARD	11,550,000.00	21,000.00	21,000.00	0.2%	11,529,000.00
05210000000	MINISTRY OF HEALTH	3,575,693,000.00	31,352,991.74	31,352,991.74	0.9%	3,544,340,008.26
052100100100	MINISTRY OF HEALTH	27,250,000.00	-	-	0.0%	27,250,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,976,596,000.00	-	-	0.0%	1,976,596,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,251,945,000.00	-	-	0.0%	1,251,945,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	230,000,000.00	-	-	0.0%	230,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	21,602,000.00	11,000,000.00	11,000,000.00	50.9%	10,602,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	68,300,000.00	20,352,991.74	20,352,991.74	29.8%	47,947,008.26
05350000000	MINISTRY OF ENVIRONMENT	731,791,000.00	3,100,000.00	3,100,000.00	0.4%	728,691,000.00
053500100100	MINISTRY OF ENVIRONMENT	629,791,000.00	-	-	0.0%	629,791,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	102,000,000.00	3,100,000.00	3,100,000.00	3.0%	98,900,000.00
05390000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	1,000,000.00	-	-	0.0%	1,000,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	1,000,000.00	-	-	0.0%	1,000,000.00
05640000000	MINISTRY OF RELIGIOUS AFFAIRS	600,000.00	-	-	0.0%	600,000.00
056400500100	ISLAMIC RESEARCH CENTER	600,000.00	-	-	0.0%	600,000.00

2.C Revenue by Economic Classification

Table 1 Total Revenue by Economic Classification

Borno State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	269,696,860,000.00	34,415,670,568.13	34,415,670,568.13	12.8%	235,281,189,431.87
11	GOVERNMENT SHARE OF FAAC	94,290,197,000.00	16,926,913,413.82	16,926,913,413.82	18.0%	77,363,283,586.18
1101	GOVERNMENT SHARE OF FAAC	94,290,197,000.00	16,926,913,413.82	16,926,913,413.82	18.0%	77,363,283,586.18
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	56,215,985,000.00	8,922,131,146.95	8,922,131,146.95	15.9%	47,293,853,853.05
11010101	STATUTORY ALLOCATION	56,215,985,000.00	8,922,131,146.95	8,922,131,146.95	15.9%	47,293,853,853.05
110102	STATE GOVERNMENT SHARE OF VAT	25,716,973,000.00	6,328,436,114.97	6,328,436,114.97	24.6%	19,388,536,885.03
11010201	SHARE OF VAT	25,716,973,000.00	6,328,436,114.97	6,328,436,114.97	24.6%	19,388,536,885.03
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	12,357,239,000.00	1,676,346,151.90	1,676,346,151.90	13.6%	10,680,892,848.10
11010303	EXCESS CRUDE	12,357,239,000.00	1,676,346,151.90	1,676,346,151.90	13.6%	10,680,892,848.10
12	INDEPENDENT REVENUE	20,765,080,000.00	4,352,598,330.45	4,352,598,330.45	21.0%	16,412,481,669.55
1201	TAX REVENUE	9,037,783,000.00	3,043,788,573.00	3,043,788,573.00	33.7%	5,993,994,427.00
120101	PERSONAL TAXES	8,820,000,000.00	3,041,158,987.00	3,041,158,987.00	34.5%	5,778,841,013.00
12010101	PERSONAL TAXES	8,820,000,000.00	3,041,158,987.00	3,041,158,987.00	34.5%	5,778,841,013.00
120103	OTHER TAXES	217,783,000.00	2,629,586.00	2,629,586.00	1.2%	215,153,414.00
12010304	STAMP DUTY	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
12010307	CAPITAL GAIN TAX	215,783,000.00	2,129,586.00	2,129,586.00	1.0%	213,653,414.00
1202	NON-TAX REVENUE	11,727,297,000.00	1,308,809,757.45	1,308,809,757.45	11.2%	10,418,487,242.55
120201	LICENCES - GENERAL	1,887,711,000.00	491,928,081.30	491,928,081.30	26.1%	1,395,782,918.70
12020101	Motor Vehicle Licence	800,072,000.00	335,956,588.00	335,956,588.00	42.0%	464,115,412.00
12020102	Driving Licence/Learners' Permit	39,365,000.00	16,477,900.00	16,477,900.00	41.9%	22,887,100.00
12020103	Certificate of Road Worthiness	180,345,000.00	6,857,850.00	6,857,850.00	3.8%	173,487,150.00
12020104	Certificate of Medical Fitness for Food Handlers	2,000,000.00	-	-	0.0%	2,000,000.00
12020108	Hides and Skin Licences	8,500,000.00	-	-	0.0%	8,500,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS (NGO)	60,566,000.00	-	-	0.0%	60,566,000.00
12020111	Auctioneers Licences	100,000.00	-	-	0.0%	100,000.00
12020115	Cattle Trading Licences	1,500,000.00	-	-	0.0%	1,500,000.00
12020116	Fish Inspection Licences	50,000,000.00	-	-	0.0%	50,000,000.00
12020122	Trophy Dealer Licences	13,000.00	-	-	0.0%	13,000.00
12020123	Patent Medicine Vendor Licences	20,000,000.00	-	-	0.0%	20,000,000.00
12020124	Miscellaneous Vehicular Permit	500,000,000.00	130,447,060.00	130,447,060.00	26.1%	369,552,940.00
12020126	Medical Practitioner/Clinic Registration	5,250,000.00	-	-	0.0%	5,250,000.00
12020132	REGISTRATION OF SEWAGE/REFUSE DISPOSAL OPERATORS	20,000,000.00	1,100,000.00	1,100,000.00	5.5%	18,900,000.00
12020133	Fish Sales License	200,000,000.00	1,088,683.30	1,088,683.30	0.5%	198,911,316.70
120204	FEES - GENERAL	4,892,503,000.00	515,003,294.25	515,003,294.25	10.5%	4,377,499,705.75
12020401	Taxi Registration Fees	77,121,000.00	9,126,354.00	9,126,354.00	11.8%	67,994,646.00
12020402	Road Traffic Regulation Fees	70,700,000.00	7,978,050.00	7,978,050.00	11.3%	62,721,950.00
12020403	Motor Vehicle Registration Fees	530,000,000.00	89,023,865.00	89,023,865.00	16.8%	440,976,135.00
12020404	Registration of Contractors	61,179,000.00	262,639.98	262,639.98	0.4%	60,916,360.02
12020405	Tender Fees - General	38,178,000.00	-	-	0.0%	38,178,000.00
12020406	Registration of Document Fees - General	528,500,000.00	98,028,342.78	98,028,342.78	18.5%	430,471,657.22
12020407	Application & Processing Fees - Right of Occupancy	23,000,000.00	2,005,189.58	2,005,189.58	8.7%	20,994,810.42
12020408	Site Plan Processing Fees	5,000,000.00	668,396.53	668,396.53	13.4%	4,331,603.47
12020409	Survey Charges Fees	35,000,000.00	4,678,775.68	4,678,775.68	13.4%	30,321,224.32

Borno State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020410	Site and Services Scheme Fees	230,000,000.00	-	-	0.0%	230,000,000.00
12020411	Water Rates	120,000,000.00	-	-	0.0%	120,000,000.00
12020412	Change of Purpose Fees	12,250,000.00	935,755.14	935,755.14	7.6%	11,314,244.86
12020413	Surrender and Subdivision Fees	75,000,000.00	10,025,674.89	10,025,674.89	13.4%	64,974,325.11
12020415	Re-Grant Fees	20,000,000.00	2,673,586.11	2,673,586.11	13.4%	17,326,413.89
12020417	Recovery of Compensation	18,000,000.00	2,406,227.49	2,406,227.49	13.4%	15,593,772.51
12020421	Agency Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020422	Road Cutting Charges	10,000,000.00	-	-	0.0%	10,000,000.00
12020423	Weight and Measure Fee (Bridge)	270,500,000.00	-	-	0.0%	270,500,000.00
12020426	Hides and Skin Inspection Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020428	Poultry Farmers Registration	3,000,000.00	-	-	0.0%	3,000,000.00
12020429	Registration of Private Veterinary Clinics	400,000.00	-	-	0.0%	400,000.00
12020431	School Fees - Secondary Institutions	635,367,000.00	150,458,302.12	150,458,302.12	23.7%	484,908,697.88
12020432	Renewal of Private Schools	5,000,000.00	1,500,000.00	1,500,000.00	30.0%	3,500,000.00
12020434	Registration Fees for Social Clubs & Associations	1,000,000.00	-	-	0.0%	1,000,000.00
12020435	Registration Fees for Cooperative Societies	540,000.00	-	-	0.0%	540,000.00
12020437	Registration of Business Premises	15,056,000.00	3,061,500.00	3,061,500.00	20.3%	11,994,500.00
12020438	Vetting Fees	275,000,000.00	78,147,129.00	78,147,129.00	28.4%	196,852,871.00
12020439	High Court Fees	25,000,000.00	2,419,970.45	2,419,970.45	9.7%	22,580,029.55
12020440	High Court Probate	35,000,000.00	-	-	0.0%	35,000,000.00
12020441	Area Court Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020443	Sharia Court Fees	50,000.00	11,835.00	11,835.00	23.7%	38,165.00
12020444	Registration/Renewal of Audit Firms	550,000.00	-	-	0.0%	550,000.00
12020445	Fire Safety Charges	1,500,000.00	-	-	0.0%	1,500,000.00
12020449	Bill Board Erection Fees	20,000,000.00	-	-	0.0%	20,000,000.00
12020450	Parks and Garden Fees	9,724,000.00	-	-	0.0%	9,724,000.00
12020455	CHANGE OF OWNERSHIP FEES	800,000.00	-	-	0.0%	800,000.00
12020456	Application Fees	60,587,000.00	21,774,201.50	21,774,201.50	35.9%	38,812,798.50
12020457	Parking Fees	25,000,000.00	-	-	0.0%	25,000,000.00
12020460	Fibre Optic Installation	100,000,000.00	-	-	0.0%	100,000,000.00
12020463	Education Levy	429,857,000.00	27,817,499.00	27,817,499.00	6.5%	402,039,501.00
12020465	Registration of Private Nurseries	144,000.00	-	-	0.0%	144,000.00
12020468	REFUSE/SEWAGE DISPOSAL FEES	35,000,000.00	2,000,000.00	2,000,000.00	5.7%	33,000,000.00
12020469	SANITATION LEVY/POLLUTION CONTROL FEES	22,000,000.00	-	-	0.0%	22,000,000.00
12020470	PREMIUM FOR HEALTH SERVICES	1,062,000,000.00	-	-	0.0%	1,062,000,000.00
120205	FINES - GENERAL	119,500,000.00	10,447,061.00	10,447,061.00	8.7%	109,052,939.00
12020501	Penalty for Offences - General	75,500,000.00	10,447,061.00	10,447,061.00	13.8%	65,052,939.00
12020502	High Court Fines	19,000,000.00	-	-	0.0%	19,000,000.00
12020504	Penalty for Environment Violation - General	25,000,000.00	-	-	0.0%	25,000,000.00
120206	SALES - GENERAL	1,978,759,000.00	72,341,991.83	72,341,991.83	3.7%	1,906,417,008.17
12020602	Owner Occupier Scheme (Civil Servants)	500,000,000.00	649,010.00	649,010.00	0.1%	499,350,990.00
12020603	Sales of Govt. Boarded Plants & Vehicles	200,000,000.00	-	-	0.0%	200,000,000.00
12020604	Sales of Printed Budget	400,000.00	-	-	0.0%	400,000.00
12020608	Sales of Broken Beacons	15,000,000.00	2,005,189.58	2,005,189.58	13.4%	12,994,810.42
12020611	Sales of In-Service and Bond Forms	675,000.00	-	-	0.0%	675,000.00
12020616	Sale of Application Forms	194,473,000.00	67,579,806.25	67,579,806.25	34.8%	126,893,193.75
12020617	Sales of Cards	6,066,000.00	1,100,000.00	1,100,000.00	18.1%	4,966,000.00
12020619	Sales of Dairy Products	9,400,000.00	7,986.00	7,986.00	0.1%	9,392,014.00
12020622	Sale of Cottage Industry Products	1,009,520,000.00	-	-	0.0%	1,009,520,000.00
12020625	Sales of Products of Cottage Industries	1,890,000.00	-	-	0.0%	1,890,000.00
12020636	Sales of Information Publication	32,400,000.00	-	-	0.0%	32,400,000.00
12020637	Sales of Seedlings and Charge for Firewood on Transit	4,910,000.00	-	-	0.0%	4,910,000.00
12020639	Sales of Admission Forms - School of Nursing	1,725,000.00	480,000.00	480,000.00	27.8%	1,245,000.00
12020641	Sales of Admission Forms - School of Midwifery	2,300,000.00	520,000.00	520,000.00	22.6%	1,780,000.00

Borno State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
120207	EARNINGS - GENERAL	1,564,444,000.00	90,334,370.00	90,334,370.00	5.8%	1,474,109,630.00
12020701	Hire of Plants and Equipments	167,050,000.00	-	-	0.0%	167,050,000.00
12020702	Earnings from Repairs of Private Vehicles etc	2,000,000.00	-	-	0.0%	2,000,000.00
12020703	Hiring of Marini Asphalt Mixing Plant	5,000,000.00	-	-	0.0%	5,000,000.00
12020704	Hiring of Quarries and Selling of Chippings	50,000.00	-	-	0.0%	50,000.00
12020708	Earnings from Cooperative Flour Mills	300,000.00	-	-	0.0%	300,000.00
12020711	Earnings from Liaison Offices' Boarding & Lodging	1,500,000.00	-	-	0.0%	1,500,000.00
12020713	EARNINGS FROM THE USE OF GOVT. HALLS	114,246,000.00	-	-	0.0%	114,246,000.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	1,201,308,000.00	90,334,370.00	90,334,370.00	7.5%	1,110,973,630.00
12020718	Tractor Hiring Service	30,000,000.00	-	-	0.0%	30,000,000.00
12020722	Workshop Earnings	8,000,000.00	-	-	0.0%	8,000,000.00
12020723	Printing Charges	1,000,000.00	-	-	0.0%	1,000,000.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	33,990,000.00	-	-	0.0%	33,990,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	287,956,000.00	5,051,338.29	5,051,338.29	1.8%	282,904,661.71
12020801	Rent from Staff Quarters	2,900,000.00	-	-	0.0%	2,900,000.00
12020803	Rent from Government Estates	74,101,000.00	-	-	0.0%	74,101,000.00
12020804	Rent from Government Commercial Shops/Stores	203,330,000.00	5,051,338.29	5,051,338.29	2.5%	198,278,661.71
12020805	Rent from Conference Centres	7,625,000.00	-	-	0.0%	7,625,000.00
120209	RENT ON LAND & OTHERS - GENERAL	925,376,000.00	123,703,620.78	123,703,620.78	13.4%	801,672,379.22
12020901	Ground Rent	30,000,000.00	4,010,379.16	4,010,379.16	13.4%	25,989,620.84
12020907	RENTS OF PLOTS & SITES SERVICES PROGRAMME	895,376,000.00	119,693,241.62	119,693,241.62	13.4%	775,682,758.38
120211	INVESTMENT INCOME	61,048,000.00	-	-	0.0%	61,048,000.00
12021101	Dividend Income	16,011,000.00	-	-	0.0%	16,011,000.00
12021103	OTHER INVESTMENT INCOME	45,037,000.00	-	-	0.0%	45,037,000.00
120212	INTEREST EARNED	10,000,000.00	-	-	0.0%	10,000,000.00
12021201	Interest from Bank Deposits	10,000,000.00	-	-	0.0%	10,000,000.00
13	AID AND GRANTS	97,086,322,000.00	3,535,977,477.41	3,535,977,477.41	3.6%	93,550,344,522.59
1301	AID	29,407,624,000.00	-	-	0.0%	29,407,624,000.00
130101	DOMESTIC AID	2,323,441,000.00	-	-	0.0%	2,323,441,000.00
13010102	Capital Domestic Aid	2,323,441,000.00	-	-	0.0%	2,323,441,000.00
130102	FOREIGN AID	27,084,183,000.00	-	-	0.0%	27,084,183,000.00
13010202	Capital Foreign Aid	27,084,183,000.00	-	-	0.0%	27,084,183,000.00
1302	GRANTS	67,678,698,000.00	3,535,977,477.41	3,535,977,477.41	5.2%	64,142,720,522.59
130201	DOMESTIC GRANTS	32,769,668,000.00	35,977,477.41	35,977,477.41	0.1%	32,733,690,522.59
13020101	CURRENT DOMESTIC GRANTS	9,134,112,000.00	35,977,477.41	35,977,477.41	0.4%	9,098,134,522.59
13020102	CAPITAL DOMESTIC GRANTS	23,635,556,000.00	-	-	0.0%	23,635,556,000.00
130202	FOREIGN GRANTS	34,909,030,000.00	3,500,000,000.00	3,500,000,000.00	10.0%	31,409,030,000.00
13020201	CURRENT FOREIGN GRANTS	8,999,930,000.00	2,800,000,000.00	2,800,000,000.00	31.1%	6,199,930,000.00
13020202	CAPITAL FOREIGN GRANTS	25,909,100,000.00	700,000,000.00	700,000,000.00	2.7%	25,209,100,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	57,555,261,000.00	9,600,181,346.45	9,600,181,346.45	16.7%	47,955,079,653.55
1403	LOANS/ BORROWINGS RECEIPT	57,555,261,000.00	9,600,181,346.45	9,600,181,346.45	16.7%	47,955,079,653.55
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	24,119,709,000.00	9,021,541,371.45	9,021,541,371.45	37.4%	15,098,167,628.55
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	19,119,709,000.00	9,021,541,371.45	9,021,541,371.45	47.2%	10,098,167,628.55
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	33,435,552,000.00	578,639,975.00	578,639,975.00	1.7%	32,856,912,025.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	11,000,000,000.00	-	-	0.0%	11,000,000,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	18,435,552,000.00	578,639,975.00	578,639,975.00	3.1%	17,856,912,025.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	269,696,860,000.00	26,826,281,099.72	26,826,281,099.72	9.9%	242,870,578,900.28
01000000000	ADMINISTRATION SECTOR	44,070,863,000.00	5,247,636,716.19	5,247,636,716.19	11.9%	38,823,226,283.81
01110000000	GOVERNOR'S OFFICE	19,671,862,000.00	3,678,950,844.87	3,678,950,844.87	18.7%	15,992,911,155.13
011100100100	GOVERNMENT HOUSE	14,200,350,000.00	3,341,971,913.97	3,341,971,913.97	23.5%	10,858,378,086.03
011100100200	DEPUTY GOVERNOR'S OFFICE	4,002,000,000.00	288,139,747.00	288,139,747.00	7.2%	3,713,860,253.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,058,335,000.00	45,904,237.00	45,904,237.00	4.3%	1,012,430,763.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	411,177,000.00	2,934,946.90	2,934,946.90	0.7%	408,242,053.10
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	9,738,944,000.00	847,852,157.58	847,852,157.58	8.7%	8,891,091,842.42
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	3,046,995,000.00	458,817,449.39	458,817,449.39	15.1%	2,588,177,550.61
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	1,544,655,000.00	366,140,622.03	366,140,622.03	23.7%	1,178,514,377.97
016101100100	LAGOS LIAISON OFFICE	1,100,000.00	-	-	0.0%	1,100,000.00
016102100200	ABUJA LIAISON OFFICE	204,287,000.00	-	-	0.0%	204,287,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	21,547,000.00	-	-	0.0%	21,547,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	77,445,000.00	7,510,442.00	7,510,442.00	9.7%	69,934,558.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	1,545,915,000.00	4,592,644.16	4,592,644.16	0.3%	1,541,322,355.84
016110100100	SECURITY TRUST FUND	3,297,000,000.00	10,791,000.00	10,791,000.00	0.3%	3,286,209,000.00
01620000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	2,654,910,000.00	155,337,062.64	155,337,062.64	5.9%	2,499,572,937.36
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	2,554,410,000.00	155,337,062.64	155,337,062.64	6.1%	2,399,072,937.36
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
016218400100	DEPARTMENT OF PARASTATALS	500,000.00	-	-	0.0%	500,000.00
01120000000	BORNO STATE HOUSE ASSEMBLY	4,356,953,000.00	17,941,010.34	17,941,010.34	0.4%	4,339,011,989.66
011200100100	BORNO STATE HOUSE ASSEMBLY	4,182,853,000.00	16,790,000.46	16,790,000.46	0.4%	4,166,062,999.54
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	174,100,000.00	1,151,009.88	1,151,009.88	0.7%	172,948,990.12
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	1,408,276,000.00	166,268,725.06	166,268,725.06	11.8%	1,242,007,274.94
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	741,557,000.00	69,506,721.29	69,506,721.29	9.4%	672,050,278.71
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	537,300,000.00	79,085,286.93	79,085,286.93	14.7%	458,214,713.07
012305700100	COUNCIL FOR ARTS AND CULTURE	129,419,000.00	17,676,716.84	17,676,716.84	13.7%	111,742,283.16
01250000000	HEAD OF SERVICE	4,108,801,000.00	241,584,898.71	241,584,898.71	5.9%	3,867,216,101.29
012500100100	HEAD OF SERVICE	3,860,306,000.00	204,276,896.54	204,276,896.54	5.3%	3,656,029,103.46
012500500100	ESTABLISHMENT DEPARTMENT	13,235,000.00	152,960.76	152,960.76	1.2%	13,082,039.24
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	235,260,000.00	37,155,041.41	37,155,041.41	15.8%	198,104,958.59
01400000000	OFFICE OF THE AUDITOR GENERAL	623,807,000.00	66,858,803.61	66,858,803.61	10.7%	556,948,196.39
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	315,255,000.00	33,323,224.11	33,323,224.11	10.6%	281,931,775.89
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	253,234,000.00	33,535,579.50	33,535,579.50	13.2%	219,698,420.50
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	55,318,000.00	-	-	0.0%	55,318,000.00
01470000000	CIVIL SERVICE COMMISSION	139,562,000.00	15,686,870.77	15,686,870.77	11.2%	123,875,129.23
014700100100	CIVIL SERVICE COMMISSION	139,562,000.00	15,686,870.77	15,686,870.77	11.2%	123,875,129.23
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	895,315,000.00	5,532,612.11	5,532,612.11	0.6%	889,782,387.89
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	895,315,000.00	5,532,612.11	5,532,612.11	0.6%	889,782,387.89
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	472,433,000.00	51,623,730.50	51,623,730.50	10.9%	420,809,269.50
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	246,859,000.00	301,628.50	301,628.50	0.1%	246,557,371.50
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	225,574,000.00	51,322,102.00	51,322,102.00	22.8%	174,251,898.00

Borno State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	125,660,762,000.00	13,021,551,891.74	13,021,551,891.74	10.4%	112,639,210,108.26
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	10,423,978,000.00	709,446,112.02	709,446,112.02	6.8%	9,714,531,887.98
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	9,562,928,000.00	569,868,470.21	569,868,470.21	6.0%	8,993,059,529.79
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	372,850,000.00	96,700,520.85	96,700,520.85	25.9%	276,149,479.15
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	277,000,000.00	25,705,004.08	25,705,004.08	9.3%	251,294,995.92
021511000100	BORNO STATE FERTILIZER COMPANY	1,200,000.00	298,197.63	298,197.63	24.8%	901,802.37
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	210,000,000.00	16,873,919.25	16,873,919.25	8.0%	193,126,080.75
02650000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	1,970,249,000.00	132,437,275.37	132,437,275.37	6.7%	1,837,811,724.63
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	1,970,249,000.00	132,437,275.37	132,437,275.37	6.7%	1,837,811,724.63
02200000000	MINISTRY OF FINANCE-HQTRS	29,460,940,000.00	2,787,106,151.44	2,787,106,151.44	9.5%	26,673,833,848.56
022000100100	MINISTRY OF FINANCE-HQTRS	10,028,448,000.00	773,555,228.83	773,555,228.83	7.7%	9,254,892,771.17
022000300100	BUDGET AND PLANNING	838,550,000.00	36,504,364.50	36,504,364.50	4.4%	802,045,635.50
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	10,851,340,000.00	1,615,397,348.33	1,615,397,348.33	14.9%	9,235,942,651.67
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	742,602,000.00	174,904,922.61	174,904,922.61	23.6%	567,697,077.39
022000900100	SEVICE WIDE VOTE (BOARD)	7,000,000,000.00	186,744,287.17	186,744,287.17	2.7%	6,813,255,712.83
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	7,483,549,000.00	130,256,025.11	130,256,025.11	1.7%	7,353,292,974.89
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	4,099,880,000.00	112,584,782.39	112,584,782.39	2.7%	3,987,295,217.61
022201800100	BORNO INVESTMENT COMPANY LTD	878,715,000.00	-	-	0.0%	878,715,000.00
022205200100	BORNO STATE HOTELS	566,440,000.00	-	-	0.0%	566,440,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	399,635,000.00	4,631,512.47	4,631,512.47	1.2%	395,003,487.53
022205400200	KANO MOTOR PARK AND MARKET	157,388,000.00	2,183,026.36	2,183,026.36	1.4%	155,204,973.64
022205600100	MAIDUGURI INTERNATIONAL HOTEL	500,000,000.00	-	-	0.0%	500,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	441,200,000.00	-	-	0.0%	441,200,000.00
022205800100	SODA ASH COMPANY	6,524,000.00	-	-	0.0%	6,524,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	96,945,000.00	1,583,974.86	1,583,974.86	1.6%	95,361,025.14
022206000100	NETAL NIGERIA LIMITED	98,217,000.00	6,855,182.31	6,855,182.31	7.0%	91,361,817.69
022206100100	BORNO SUPPLY COMPANY (BOSCO)	238,605,000.00	2,417,546.72	2,417,546.72	1.0%	236,187,453.28
02290000000	MINISTRY OF TRANSPORT	3,948,663,000.00	933,914,978.22	933,914,978.22	23.7%	3,014,748,021.78
022900100100	MINISTRY OF TRANSPORT	2,599,250,000.00	748,418,273.25	748,418,273.25	28.8%	1,850,831,726.75
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	1,054,780,000.00	155,534,036.47	155,534,036.47	14.7%	899,245,963.53
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	294,633,000.00	29,962,668.50	29,962,668.50	10.2%	264,670,331.50
02340000000	MINISTRY OF WORKS	22,979,544,000.00	6,130,015,750.57	6,130,015,750.57	26.7%	16,849,528,249.43
023400100100	MINISTRY OF WORKS	12,269,300,000.00	5,088,435,739.92	5,088,435,739.92	41.5%	7,180,864,260.08
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	10,710,244,000.00	1,041,580,010.65	1,041,580,010.65	9.7%	9,668,663,989.35
02530000000	MINISTRY OF HOUSING AND ENERGY	8,788,172,000.00	234,006,404.72	234,006,404.72	2.7%	8,554,165,595.28
025300100100	MINISTRY OF HOUSING AND ENERGY	6,133,473,000.00	154,472,876.42	154,472,876.42	2.5%	5,979,000,123.58
025301000100	BORNO STATE HOUSING CORPORATION	184,299,000.00	7,962,569.21	7,962,569.21	4.3%	176,336,430.79
025300300100	RURAL ELECTRIFICATION BOARD	2,470,400,000.00	71,570,959.09	71,570,959.09	2.9%	2,398,829,040.91
02380000000	STATE BUREAU OF STATISTICS	261,900,000.00	-	-	0.0%	261,900,000.00
023800400100	STATE BUREAU OF STATISTICS	261,900,000.00	-	-	0.0%	261,900,000.00
02500000000	FISCAL RESPONSIBILITY BOARD / AGENCY	9,100,000.00	-	-	0.0%	9,100,000.00
025000100100	FISCAL RESPONSIBILITY BOARD / AGENCY	9,100,000.00	-	-	0.0%	9,100,000.00
02520000000	MINISTRY OF WATER RESOURCES	10,657,004,000.00	610,698,734.52	610,698,734.52	5.7%	10,046,305,265.48
025200100100	MINISTRY OF WATER RESOURCES	4,516,814,000.00	557,655,829.02	557,655,829.02	12.3%	3,959,158,170.98
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	6,140,190,000.00	53,042,905.50	53,042,905.50	0.9%	6,087,147,094.50
02550000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	26,501,545,000.00	1,253,388,736.59	1,253,388,736.59	4.7%	25,248,156,263.41
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	26,124,495,000.00	1,227,034,369.22	1,227,034,369.22	4.7%	24,897,460,630.78
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	377,050,000.00	26,354,367.37	26,354,367.37	7.0%	350,695,632.63
02600000000	MINISTRY OF LANDS & SURVEY	3,176,118,000.00	100,281,723.18	100,281,723.18	3.2%	3,075,836,276.82
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	552,650,000.00	4,551,713.88	4,551,713.88	0.8%	548,098,286.12
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	2,623,468,000.00	95,730,009.30	95,730,009.30	3.6%	2,527,737,990.70
03000000000	LAW & JUSTICE SECTOR	5,515,797,000.00	451,605,240.40	451,605,240.40	8.2%	5,064,191,759.60
03180000000	STATE JUDICIAL SERVICE COMMISSION	2,824,583,000.00	253,537,251.88	253,537,251.88	9.0%	2,571,045,748.12
031801100100	STATE JUDICIAL SERVICE COMMISSION	154,994,000.00	17,679,766.00	17,679,766.00	11.4%	137,314,234.00
031805100100	HIGH COURT OF JUSTICE	1,932,755,000.00	170,700,169.75	170,700,169.75	8.8%	1,762,054,830.25
031805300100	SHARIA COURT OF APPEAL	310,140,000.00	23,883,883.13	23,883,883.13	7.7%	286,256,116.87
031805400100	AREA COURT	426,694,000.00	41,273,433.00	41,273,433.00	9.7%	385,420,567.00

Borno State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
03260000000	MINISTRY OF JUSTICE	2,691,214,000.00	198,067,988.52	198,067,988.52	7.4%	2,493,146,011.48
032600100100	MINISTRY OF JUSTICE	1,840,571,000.00	12,133,703.68	12,133,703.68	0.7%	1,828,437,296.32
032600200100	PREROGATIVE OF MERCY	62,643,000.00	100,215.54	100,215.54	0.2%	62,542,784.46
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	652,280,000.00	172,601,804.47	172,601,804.47	26.5%	479,678,195.53
032600700100	HIGHER ISLAMIC SCHOOL	135,720,000.00	13,232,264.83	13,232,264.83	9.7%	122,487,735.17
05000000000	SOCIAL SECTOR	94,449,438,000.00	8,105,487,251.39	8,105,487,251.39	8.6%	86,343,950,748.61
05660000000	MINISTRY OF POVERTY ALLEVIATION	4,247,060,000.00	334,109,747.54	334,109,747.54	7.9%	3,912,950,252.46
056600100100	MINISTRY OF POVERTY ALLEVIATION	4,247,060,000.00	334,109,747.54	334,109,747.54	7.9%	3,912,950,252.46
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,312,386,000.00	179,449,173.53	179,449,173.53	7.8%	2,132,936,826.47
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,312,386,000.00	179,449,173.53	179,449,173.53	7.8%	2,132,936,826.47
05170000000	MINISTRY OF EDUCATION	38,069,877,000.00	1,972,121,353.67	1,972,121,353.67	5.2%	36,097,755,646.33
051700100100	MINISTRY OF EDUCATION	11,602,110,000.00	834,758,579.36	834,758,579.36	7.2%	10,767,351,420.64
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	18,533,600,000.00	47,548,583.33	47,548,583.33	0.3%	18,486,051,416.67
051700800100	BORNO STATE LIBRARY BOARD	313,698,000.00	16,047,365.18	16,047,365.18	5.1%	297,650,634.82
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	783,875,000.00	50,694,425.02	50,694,425.02	6.5%	733,180,574.98
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	87,472,000.00	200,651.00	200,651.00	0.2%	87,271,349.00
051701200100	BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD	264,500,000.00	54,644,416.97	54,644,416.97	20.7%	209,855,583.03
051705400100	BORNO STATE TEACHING SERVICE BOARD	4,666,800,000.00	772,706,084.35	772,706,084.35	16.6%	3,894,093,915.65
051706500100	EDUCATION TRUST FUND	1,817,822,000.00	195,521,248.46	195,521,248.46	10.8%	1,622,300,751.54
05680000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	14,433,224,000.00	1,879,055,727.76	1,879,055,727.76	13.0%	12,554,168,272.24
056800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	3,300,520,000.00	465,499,407.23	465,499,407.23	14.1%	2,835,020,592.77
056801800100	RAMAT POLYTECHNIC MAIDUGURI	2,352,283,000.00	396,177,382.13	396,177,382.13	16.8%	1,956,105,617.87
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	1,145,600,000.00	216,808,433.21	216,808,433.21	18.9%	928,791,566.79
056801900200	COLLEGE OF EDUCATION WAKA - BIU	864,533,000.00	114,934,042.44	114,934,042.44	13.3%	749,598,957.56
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY B	895,635,000.00	128,469,843.63	128,469,843.63	14.3%	767,165,156.37
056802100100	BORNO STATE UNIVERSITY	4,300,000,000.00	482,412,172.61	482,412,172.61	11.2%	3,817,587,827.39
056805600100	BORNO STATE SCHOLARSHIPS BOARD	1,574,653,000.00	74,754,446.51	74,754,446.51	4.7%	1,499,898,553.49
05210000000	MINISTRY OF HEALTH	24,544,696,000.00	3,076,131,797.79	3,076,131,797.79	12.5%	21,468,564,202.21
052100100100	MINISTRY OF HEALTH	8,201,710,000.00	1,644,491,258.34	1,644,491,258.34	20.1%	6,557,218,741.66
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,141,732,000.00	312,012.00	312,012.00	0.0%	1,141,419,988.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,252,000,000.00	192,741,598.02	192,741,598.02	15.4%	1,059,258,401.98
052110200100	HOSPITALS MANAGEMENT BOARD	7,927,305,000.00	1,197,175,085.56	1,197,175,085.56	15.1%	6,730,129,914.44
052110400100	COLLEGE OF NURSING AND MIDWIFERY	425,000,000.00	17,170,979.42	17,170,979.42	4.0%	407,829,020.58
052110600100	COLLEGE OF HEALTH TECHNOLOGY	321,690,000.00	24,240,864.45	24,240,864.45	7.5%	297,449,135.55
052100800100	BORNO STATE TEACHING HOSPITAL	5,275,259,000.00	-	-	0.0%	5,275,259,000.00
05350000000	MINISTRY OF ENVIRONMENT	4,006,980,000.00	217,499,169.66	217,499,169.66	5.4%	3,789,480,830.34
053500100100	MINISTRY OF ENVIRONMENT	2,459,000,000.00	96,264,050.18	96,264,050.18	3.9%	2,362,735,949.82
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	1,000,000,000.00	120,996,606.13	120,996,606.13	12.1%	879,003,393.87
053505600100	AFORESTATION PROJECT	547,980,000.00	238,513.35	238,513.35	0.0%	547,741,486.65
05390000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	3,188,749,000.00	261,784,022.13	261,784,022.13	8.2%	2,926,964,977.87
053900100100	MINISTRY OF SPORTS DEVELOPMENT	2,915,350,000.00	220,203,966.76	220,203,966.76	7.6%	2,695,146,033.24
053905100100	BORNO STATE SPORTS COUNCIL	262,844,000.00	40,143,345.46	40,143,345.46	15.3%	222,700,654.54
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	10,555,000.00	1,436,709.91	1,436,709.91	13.6%	9,118,290.09
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	404,665,000.00	12,634,015.25	12,634,015.25	3.1%	392,030,984.75
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	404,665,000.00	12,634,015.25	12,634,015.25	3.1%	392,030,984.75
05640000000	MINISTRY OF RELIGIOUS AFFAIRS	3,241,801,000.00	172,702,244.06	172,702,244.06	5.3%	3,069,098,755.94
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	2,769,716,000.00	157,907,265.41	157,907,265.41	5.7%	2,611,808,734.59
056400200100	ISLAMIC PREACHING BOARD	325,200,000.00	100,059.00	100,059.00	0.0%	325,099,941.00
056400400100	COUNCIL OF ULAMAS	120,010,000.00	-	-	0.0%	120,010,000.00
056400500100	ISLAMIC RESEARCH CENTER	26,875,000.00	14,694,919.65	14,694,919.65	54.7%	12,180,080.35

Table 5: Personnel Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	44,520,386,000.00	6,806,880,503.12	6,806,880,503.12	15.3%	37,713,505,496.88
01000000000	ADMINISTRATION SECTOR	6,639,148,000.00	737,649,329.19	737,649,329.19	11.1%	5,901,498,670.81
01110000000	GOVERNOR'S OFFICE	263,285,000.00	42,002,046.76	42,002,046.76	16.0%	221,282,953.24
011100100100	GOVERNMENT HOUSE	182,835,000.00	40,262,046.76	40,262,046.76	22.0%	142,572,953.24
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	35,000,000.00	-	-	0.0%	35,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	45,450,000.00	1,740,000.00	1,740,000.00	3.8%	43,710,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,169,940,000.00	241,699,422.47	241,699,422.47	20.7%	928,240,577.53
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,018,500,000.00	226,871,079.31	226,871,079.31	22.3%	791,628,920.69
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	15,000,000.00	1,596,000.00	1,596,000.00	10.6%	13,404,000.00
016102100200	ABUJA LIAISON OFFICE	32,917,000.00	-	-	0.0%	32,917,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	30,500,000.00	780,000.00	780,000.00	2.6%	29,720,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	25,227,000.00	4,392,343.16	4,392,343.16	17.4%	20,834,656.84
016110100100	SECURITY TRUST FUND	47,796,000.00	8,060,000.00	8,060,000.00	16.9%	39,736,000.00
01620000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	6,140,000.00	303,193.64	303,193.64	4.9%	5,836,806.36
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	6,140,000.00	303,193.64	303,193.64	4.9%	5,836,806.36
01120000000	BORNO STATE HOUSE ASSEMBLY	682,980,000.00	17,040,734.34	17,040,734.34	2.5%	665,939,265.66
011200100100	BORNO STATE HOUSE ASSEMBLY	640,980,000.00	16,790,000.46	16,790,000.46	2.6%	624,189,999.54
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	42,000,000.00	250,733.88	250,733.88	0.6%	41,749,266.12
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	659,216,000.00	143,338,103.13	143,338,103.13	21.7%	515,877,896.87
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	277,997,000.00	60,559,452.81	60,559,452.81	21.8%	217,437,547.19
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	282,800,000.00	65,252,266.23	65,252,266.23	23.1%	217,547,733.77
012305700100	COUNCIL FOR ARTS AND CULTURE	98,419,000.00	17,526,384.09	17,526,384.09	17.8%	80,892,615.91
01250000000	HEAD OF SERVICE	3,390,550,000.00	202,726,199.95	202,726,199.95	6.0%	3,187,823,800.05
012500100100	HEAD OF SERVICE	3,205,130,000.00	166,374,411.04	166,374,411.04	5.2%	3,038,755,588.96
012500500100	ESTABLISHMENT DEPARTMENT	6,920,000.00	-	-	0.0%	6,920,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	178,500,000.00	36,351,788.91	36,351,788.91	20.4%	142,148,211.09
01400000000	OFFICE OF THE AUDITOR GENERAL	237,898,000.00	31,845,513.11	31,845,513.11	13.4%	206,052,486.89
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	135,475,000.00	31,845,513.11	31,845,513.11	23.5%	103,629,486.89
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	2,423,000.00	-	-	0.0%	2,423,000.00
01470000000	CIVIL SERVICE COMMISSION	62,957,000.00	7,983,903.68	7,983,903.68	12.7%	54,973,096.32
014700100100	CIVIL SERVICE COMMISSION	62,957,000.00	7,983,903.68	7,983,903.68	12.7%	54,973,096.32
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	15,315,000.00	710,212.11	710,212.11	4.6%	14,604,787.89
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	15,315,000.00	710,212.11	710,212.11	4.6%	14,604,787.89
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	150,867,000.00	50,000,000.00	50,000,000.00	33.1%	100,867,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	83,859,000.00	-	-	0.0%	83,859,000.00
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	67,008,000.00	50,000,000.00	50,000,000.00	74.6%	17,008,000.00
02000000000	ECONOMIC SECTOR	14,677,124,000.00	2,387,239,005.46	2,387,239,005.46	16.3%	12,289,884,994.54
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	827,900,000.00	218,656,607.75	218,656,607.75	26.4%	609,243,392.25
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	302,800,000.00	124,185,182.21	124,185,182.21	41.0%	178,614,817.79
021502100100	MOHAMET LAWAN COLLEGE OF AGRICULTURE	305,000,000.00	66,034,606.71	66,034,606.71	21.7%	238,965,393.29
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	140,000,000.00	16,819,954.08	16,819,954.08	12.0%	123,180,045.92
021511000100	BORNO STATE FERTILIZER COMPANY	100,000.00	-	-	0.0%	100,000.00
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	80,000,000.00	11,616,864.75	11,616,864.75	14.5%	68,383,135.25
02650000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	402,219,000.00	96,038,556.37	96,038,556.37	23.9%	306,180,443.63
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	402,219,000.00	96,038,556.37	96,038,556.37	23.9%	306,180,443.63

Borno State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE-HQTRS	11,105,840,000.00	1,716,433,903.58	1,716,433,903.58	15.5%	9,389,406,096.42
022000100100	MINISTRY OF FINANCE-HQTRS	421,638,000.00	79,826,321.16	79,826,321.16	18.9%	341,811,678.84
022000300100	BUDGET AND PLANNING	321,000,000.00	-	-	0.0%	321,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	10,152,000,000.00	1,598,706,927.42	1,598,706,927.42	15.7%	8,553,293,072.58
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	211,202,000.00	37,900,655.00	37,900,655.00	17.9%	173,301,345.00
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	454,851,000.00	30,670,528.40	30,670,528.40	6.7%	424,180,471.60
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	100,000,000.00	16,621,362.64	16,621,362.64	16.6%	83,378,637.36
022201800100	BORNO INVESTMENT COMPANY LTD	59,483,000.00	-	-	0.0%	59,483,000.00
022205200100	BORNO STATE HOTELS	36,000,000.00	-	-	0.0%	36,000,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	83,135,000.00	3,211,932.00	3,211,932.00	3.9%	79,923,068.00
022205400200	KANO MOTOR PARK AND MARKET	3,202,000.00	949,000.00	949,000.00	29.6%	2,253,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	110,000,000.00	-	-	0.0%	110,000,000.00
022205800100	SODA ASH COMPANY	6,174,000.00	-	-	0.0%	6,174,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	10,700,000.00	1,434,718.86	1,434,718.86	13.4%	9,265,281.14
022206000100	NEITAL NIGERIA LIMITED	29,157,000.00	6,038,736.18	6,038,736.18	20.7%	23,118,263.82
022206100100	BORNO SUPPLY COMPANY (BOSCO)	17,000,000.00	2,414,778.72	2,414,778.72	14.2%	14,585,221.28
02290000000	MINISTRY OF TRANSPORT	183,880,000.00	29,835,853.00	29,835,853.00	16.2%	154,044,147.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	151,780,000.00	24,792,853.00	24,792,853.00	16.3%	126,987,147.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	32,100,000.00	5,043,000.00	5,043,000.00	15.7%	27,057,000.00
02340000000	MINISTRY OF WORKS	565,254,000.00	101,666,730.04	101,666,730.04	18.0%	463,587,269.96
023400100100	MINISTRY OF WORKS	446,900,000.00	81,444,218.20	81,444,218.20	18.2%	365,455,781.80
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	118,354,000.00	20,222,511.84	20,222,511.84	17.1%	98,131,488.16
02530000000	MINISTRY OF HOUSING AND ENERGY	218,162,000.00	25,773,695.47	25,773,695.47	11.8%	192,388,304.53
025300100100	MINISTRY OF HOUSING AND ENERGY	36,310,000.00	1,081,177.74	1,081,177.74	3.0%	35,228,822.26
025301000100	BORNO STATE HOUSING CORPORATION	99,852,000.00	2,781,906.40	2,781,906.40	2.8%	97,070,093.60
025300300100	RURAL ELECTRIFICATION BOARD	82,000,000.00	21,910,611.33	21,910,611.33	26.7%	60,089,388.67
02520000000	MINISTRY OF WATER RESOURCES	566,949,000.00	124,750,294.52	124,750,294.52	22.0%	442,198,705.48
025200100100	MINISTRY OF WATER RESOURCES	566,949,000.00	124,750,294.52	124,750,294.52	22.0%	442,198,705.48
02550000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	72,791,000.00	3,455,358.03	3,455,358.03	4.7%	69,335,641.97
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	59,291,000.00	1,258,644.66	1,258,644.66	2.1%	58,032,355.34
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	13,500,000.00	2,196,713.37	2,196,713.37	16.3%	11,303,286.63
02600000000	MINISTRY OF LANDS & SURVEY	279,278,000.00	39,957,478.30	39,957,478.30	14.3%	239,320,521.70
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	57,100,000.00	2,838,000.00	2,838,000.00	5.0%	54,262,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	222,178,000.00	37,119,478.30	37,119,478.30	16.7%	185,058,521.70
03000000000	LAW & JUSTICE SECTOR	2,338,962,000.00	395,272,063.71	395,272,063.71	16.9%	1,943,689,936.29
03180000000	STATE JUDICIAL SERVICE COMMISSION	1,175,193,000.00	209,725,096.00	209,725,096.00	17.8%	965,467,904.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	63,348,000.00	17,466,766.00	17,466,766.00	27.6%	45,881,234.00
031805100100	HIGH COURT OF JUSTICE	755,000,000.00	129,098,242.00	129,098,242.00	17.1%	625,901,758.00
031805300100	SHARIA COURT OF APPEAL	100,000,000.00	21,886,655.00	21,886,655.00	21.9%	78,113,345.00
031805400100	AREA COURT	256,845,000.00	41,273,433.00	41,273,433.00	16.1%	215,571,567.00
03260000000	MINISTRY OF JUSTICE	1,163,769,000.00	185,546,967.71	185,546,967.71	15.9%	978,222,032.29
032600100100	MINISTRY OF JUSTICE	452,695,000.00	4,225,027.50	4,225,027.50	0.9%	448,469,972.50
032600200100	PREROGATIVE OF MERCY	12,729,000.00	-	-	0.0%	12,729,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	568,345,000.00	169,821,335.71	169,821,335.71	29.9%	398,523,664.29
032600700100	HIGHER ISLAMIC SCHOOL	130,000,000.00	11,500,604.50	11,500,604.50	8.8%	118,499,395.50
05000000000	SOCIAL SECTOR	20,865,152,000.00	3,286,720,104.76	3,286,720,104.76	15.8%	17,578,431,895.24
05660000000	MINISTRY OF POVERTY ALLEVIATION	90,000,000.00	23,697,199.36	23,697,199.36	26.3%	66,302,800.64
056600100100	MINISTRY OF POVERTY ALLEVIATION	90,000,000.00	23,697,199.36	23,697,199.36	26.3%	66,302,800.64
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	88,500,000.00	19,857,037.25	19,857,037.25	22.4%	68,642,962.75
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	88,500,000.00	19,857,037.25	19,857,037.25	22.4%	68,642,962.75
05170000000	MINISTRY OF EDUCATION	5,303,711,000.00	920,122,278.11	920,122,278.11	17.3%	4,383,588,721.89
051700100100	MINISTRY OF EDUCATION	250,000,000.00	57,756,544.44	57,756,544.44	23.1%	192,243,455.56
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	16,835,187.33	16,835,187.33	16.8%	83,164,812.67
051700800100	BORNO STATE LIBRARY BOARD	71,028,000.00	15,496,642.68	15,496,642.68	21.8%	55,531,357.32
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	247,675,000.00	49,688,352.56	49,688,352.56	20.1%	197,986,647.44
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	13,850,000.00	-	-	0.0%	13,850,000.00
051701200100	BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD	30,000,000.00	4,642,500.00	4,642,500.00	15.5%	25,357,500.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	4,500,000,000.00	764,343,051.10	764,343,051.10	17.0%	3,735,656,948.90
051706500100	EDUCATION TRUST FUND	91,158,000.00	11,360,000.00	11,360,000.00	12.5%	79,798,000.00

Borno State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05680000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	4,868,592,000.00	866,033,667.67	866,033,667.67	17.8%	4,002,558,332.33
056800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	76,520,000.00	5,360,963.42	5,360,963.42	7.0%	71,159,036.58
056801800100	RAMAT POLYTECHNIC MAIDUGURI	1,821,783,000.00	326,865,747.60	326,865,747.60	17.9%	1,494,917,252.40
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	966,300,000.00	210,250,687.81	210,250,687.81	21.8%	756,049,312.19
056801900200	COLLEGE OF EDUCATION WAKA - BIU	519,873,000.00	114,934,042.44	114,934,042.44	22.1%	404,938,957.56
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY B	567,535,000.00	125,794,630.88	125,794,630.88	22.2%	441,740,369.12
056802100100	BORNO STATE UNIVERSITY	900,000,000.00	82,406,498.70	82,406,498.70	9.2%	817,593,501.30
056805600100	BORNO STATE SCHOLARSHIPS BOARD	16,581,000.00	421,096.82	421,096.82	2.5%	16,159,903.18
05210000000	MINISTRY OF HEALTH	8,851,762,000.00	1,205,777,826.44	1,205,777,826.44	13.6%	7,645,984,173.56
052100100100	MINISTRY OF HEALTH	650,000,000.00	181,312,135.28	181,312,135.28	27.9%	468,687,864.72
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	873,457,000.00	100,000.00	100,000.00	0.0%	873,357,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	500,000,000.00	-	-	0.0%	500,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	6,678,305,000.00	1,013,152,466.16	1,013,152,466.16	15.2%	5,665,152,533.84
052110400100	COLLEGE OF NURSING AND MIDWIFERY	20,000,000.00	4,800,725.00	4,800,725.00	24.0%	15,199,275.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	30,000,000.00	6,412,500.00	6,412,500.00	21.4%	23,587,500.00
052100800100	BORNO STATE TEACHING HOSPITAL	100,000,000.00	-	-	0.0%	100,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	1,008,120,000.00	163,060,105.81	163,060,105.81	16.2%	845,059,894.19
053500100100	MINISTRY OF ENVIRONMENT	208,340,000.00	74,847,399.68	74,847,399.68	35.9%	133,492,600.32
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	794,000,000.00	88,212,706.13	88,212,706.13	11.1%	705,787,293.87
053505600100	AFORESTATION PROJECT	5,780,000.00	-	-	0.0%	5,780,000.00
05390000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	412,249,000.00	57,119,974.58	57,119,974.58	13.9%	355,129,025.42
053900100100	MINISTRY OF SPORTS DEVELOPMENT	241,700,000.00	15,734,790.46	15,734,790.46	6.5%	225,965,209.54
053905100100	BORNO STATE SPORTS COUNCIL	164,994,000.00	39,998,742.46	39,998,742.46	24.2%	124,995,257.54
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	5,555,000.00	1,386,441.66	1,386,441.66	25.0%	4,168,558.34
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	70,500,000.00	9,965,168.15	9,965,168.15	14.1%	60,534,831.85
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	70,500,000.00	9,965,168.15	9,965,168.15	14.1%	60,534,831.85
05640000000	MINISTRY OF RELIGIOUS AFFAIRS	171,718,000.00	21,086,847.39	21,086,847.39	12.3%	150,631,152.61
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	86,443,000.00	6,541,965.24	6,541,965.24	7.6%	79,901,034.76
056400200100	ISLAMIC PREACHING BOARD	14,000,000.00	-	-	0.0%	14,000,000.00
056400400100	COUNCIL OF ULAMAS	50,000,000.00	-	-	0.0%	50,000,000.00
056400500100	ISLAMIC RESEARCH CENTER	21,275,000.00	14,544,882.15	14,544,882.15	68.4%	6,730,117.85

Table 6: Overhead Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	41,416,290,000.00	5,444,927,703.21	5,444,927,703.21	13.1%	35,971,362,296.79
01000000000	ADMINISTRATION SECTOR	24,931,199,000.00	3,551,491,989.71	3,551,491,989.71	14.2%	21,379,707,010.29
01110000000	GOVERNOR'S OFFICE	16,909,642,000.00	3,392,617,498.11	3,392,617,498.11	20.1%	13,517,024,501.89
011100100100	GOVERNMENT HOUSE	11,764,765,000.00	3,057,378,567.21	3,057,378,567.21	26.0%	8,707,386,432.79
011100100200	DEPUTY GOVERNOR'S OFFICE	3,961,000,000.00	288,139,747.00	288,139,747.00	7.3%	3,672,860,253.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,013,085,000.00	45,904,237.00	45,904,237.00	4.5%	967,180,763.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	170,792,000.00	1,194,946.90	1,194,946.90	0.7%	169,597,053.10
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	3,234,477,000.00	59,976,561.98	59,976,561.98	1.9%	3,174,500,438.02
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	804,720,000.00	48,905,112.23	48,905,112.23	6.1%	755,814,887.77
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	38,655,000.00	1,409,706.75	1,409,706.75	3.6%	37,245,293.25
016101100100	LAGOS LIAISON OFFICE	1,100,000.00	-	-	0.0%	1,100,000.00
016102100200	ABUJA LIAISON OFFICE	171,370,000.00	-	-	0.0%	171,370,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	8,900,000.00	-	-	0.0%	8,900,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	18,945,000.00	6,730,442.00	6,730,442.00	35.5%	12,214,558.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	1,390,583,000.00	200,301.00	200,301.00	0.0%	1,390,382,699.00
016110100100	SECURITY TRUST FUND	800,204,000.00	2,731,000.00	2,731,000.00	0.3%	797,473,000.00
01620000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	613,320,000.00	1,980,601.00	1,980,601.00	0.3%	611,339,399.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	512,820,000.00	1,980,601.00	1,980,601.00	0.4%	510,839,399.00
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
016218400100	DEPARTMENT OF PARASTATALS	500,000.00	-	-	0.0%	500,000.00
01120000000	BORNO STATE HOUSE ASSEMBLY	2,283,720,000.00	900,276.00	900,276.00	0.0%	2,282,819,724.00
011200100100	BORNO STATE HOUSE ASSEMBLY	2,272,000,000.00	-	-	0.0%	2,272,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	11,720,000.00	900,276.00	900,276.00	7.7%	10,819,724.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	128,710,000.00	15,755,621.93	15,755,621.93	12.2%	112,954,378.07
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	43,560,000.00	1,772,268.48	1,772,268.48	4.1%	41,787,731.52
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	84,150,000.00	13,833,020.70	13,833,020.70	16.4%	70,316,979.30
012305700100	COUNCIL FOR ARTS AND CULTURE	1,000,000.00	150,332.75	150,332.75	15.0%	849,667.25
01250000000	HEAD OF SERVICE	651,891,000.00	38,858,698.76	38,858,698.76	6.0%	613,032,301.24
012500100100	HEAD OF SERVICE	631,966,000.00	37,902,485.50	37,902,485.50	6.0%	594,063,514.50
012500500100	ESTABLISHMENT DEPARTMENT	6,315,000.00	152,960.76	152,960.76	2.4%	6,162,039.24
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	13,610,000.00	803,252.50	803,252.50	5.9%	12,806,747.50
01400000000	OFFICE OF THE AUDITOR GENERAL	192,609,000.00	35,013,290.50	35,013,290.50	18.2%	157,595,709.50
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	58,080,000.00	1,477,711.00	1,477,711.00	2.5%	56,602,289.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	103,234,000.00	33,535,579.50	33,535,579.50	32.5%	69,698,420.50
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	31,295,000.00	-	-	0.0%	31,295,000.00
01470000000	CIVIL SERVICE COMMISSION	36,605,000.00	683,310.93	683,310.93	1.9%	35,921,689.07
014700100100	CIVIL SERVICE COMMISSION	36,605,000.00	683,310.93	683,310.93	1.9%	35,921,689.07
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	670,000,000.00	4,082,400.00	4,082,400.00	0.6%	665,917,600.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	670,000,000.00	4,082,400.00	4,082,400.00	0.6%	665,917,600.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	210,225,000.00	1,623,730.50	1,623,730.50	0.8%	208,601,269.50
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	156,159,000.00	301,628.50	301,628.50	0.2%	155,857,371.50
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	54,066,000.00	1,322,102.00	1,322,102.00	2.4%	52,743,898.00
02000000000	ECONOMIC SECTOR	5,555,638,000.00	796,699,888.71	796,699,888.71	14.3%	4,758,938,111.29
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	877,700,000.00	5,915,804.27	5,915,804.27	0.7%	871,784,195.73
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	846,500,000.00	2,003,288.00	2,003,288.00	0.2%	844,496,712.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	22,600,000.00	2,019,214.14	2,019,214.14	8.9%	20,580,785.86
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,500,000.00	1,588,050.00	1,588,050.00	28.9%	3,911,950.00
021511000100	BORNO STATE FERTILIZER COMPANY	1,100,000.00	298,197.63	298,197.63	27.1%	801,802.37
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	2,000,000.00	7,054.50	7,054.50	0.4%	1,992,945.50
02650000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	113,030,000.00	2,838,719.00	2,838,719.00	2.5%	110,191,281.00
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	113,030,000.00	2,838,719.00	2,838,719.00	2.5%	110,191,281.00

Borno State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE-HQTRS	1,914,830,000.00	332,754,345.52	332,754,345.52	17.4%	1,582,075,654.48
022000100100	MINISTRY OF FINANCE-HQTRS	638,540,000.00	146,155,292.50	146,155,292.50	22.9%	492,384,707.50
022000300100	BUDGET AND PLANNING	416,550,000.00	36,504,364.50	36,504,364.50	8.8%	380,045,635.50
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	609,340,000.00	13,090,420.91	13,090,420.91	2.1%	596,249,579.09
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	250,400,000.00	137,004,267.61	137,004,267.61	54.7%	113,395,732.39
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	263,705,000.00	5,918,978.08	5,918,978.08	2.2%	257,786,021.92
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	34,880,000.00	2,962,872.00	2,962,872.00	8.5%	31,917,128.00
022201800100	BORNO INVESTMENT COMPANY LTD	23,114,000.00	-	-	0.0%	23,114,000.00
022205200100	BORNO STATE HOTELS	25,840,000.00	-	-	0.0%	25,840,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	57,500,000.00	1,419,580.47	1,419,580.47	2.5%	56,080,419.53
022205400200	KANO MOTOR PARK AND MARKET	3,686,000.00	1,234,026.36	1,234,026.36	33.5%	2,451,973.64
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	99,990,000.00	-	-	0.0%	99,990,000.00
022205800100	SODA ASH COMPANY	350,000.00	-	-	0.0%	350,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	4,837,000.00	149,256.00	149,256.00	3.1%	4,687,744.00
022206000100	NEITAL NIGERIA LIMITED	10,560,000.00	150,475.25	150,475.25	1.4%	10,409,524.75
022206100100	BORNO SUPPLY COMPANY (BOSCO)	2,948,000.00	2,768.00	2,768.00	0.1%	2,945,232.00
02290000000	MINISTRY OF TRANSPORT	236,630,000.00	107,179,464.50	107,179,464.50	45.3%	129,450,535.50
022900100100	MINISTRY OF TRANSPORT	17,500,000.00	6,421,773.25	6,421,773.25	36.7%	11,078,226.75
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	170,500,000.00	86,389,522.75	86,389,522.75	50.7%	84,110,477.25
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	48,630,000.00	14,368,168.50	14,368,168.50	29.5%	34,261,831.50
02340000000	MINISTRY OF WORKS	146,246,000.00	2,000,257.50	2,000,257.50	1.4%	144,245,742.50
023400100100	MINISTRY OF WORKS	77,400,000.00	2,000,257.50	2,000,257.50	2.6%	75,399,742.50
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	68,846,000.00	-	-	0.0%	68,846,000.00
02530000000	MINISTRY OF HOUSING AND ENERGY	170,710,000.00	6,667,185.81	6,667,185.81	3.9%	164,042,814.19
025300100100	MINISTRY OF HOUSING AND ENERGY	109,863,000.00	1,910,308.50	1,910,308.50	1.7%	107,952,691.50
025301000100	BORNO STATE HOUSING CORPORATION	38,947,000.00	4,356,662.81	4,356,662.81	11.2%	34,590,337.19
025300300100	RURAL ELECTRIFICATION BOARD	21,900,000.00	400,214.50	400,214.50	1.8%	21,499,785.50
02380000000	STATE BUREAU OF STATISTICS	100,100,000.00	-	-	0.0%	100,100,000.00
023800400100	STATE BUREAU OF STATISTICS	100,100,000.00	-	-	0.0%	100,100,000.00
02500000000	FISCAL RESPONSIBILITY BOARD / AGENCY	9,100,000.00	-	-	0.0%	9,100,000.00
025000100100	FISCAL RESPONSIBILITY BOARD / AGENCY	9,100,000.00	-	-	0.0%	9,100,000.00
02520000000	MINISTRY OF WATER RESOURCES	743,175,000.00	305,954,869.25	305,954,869.25	41.2%	437,220,130.75
025200100100	MINISTRY OF WATER RESOURCES	684,865,000.00	303,965,892.25	303,965,892.25	44.4%	380,899,107.75
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	58,310,000.00	1,988,977.00	1,988,977.00	3.4%	56,321,023.00
02550000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	881,522,000.00	23,756,447.15	23,756,447.15	2.7%	857,765,552.85
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	612,972,000.00	3,000,293.50	3,000,293.50	0.5%	609,971,706.50
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	268,550,000.00	20,756,153.65	20,756,153.65	7.7%	247,793,846.35
02600000000	MINISTRY OF LANDS & SURVEY	98,890,000.00	3,713,817.63	3,713,817.63	3.8%	95,176,182.37
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	49,100,000.00	1,713,713.88	1,713,713.88	3.5%	47,386,286.12
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	49,790,000.00	2,000,103.75	2,000,103.75	4.0%	47,789,896.25
03000000000	LAW & JUSTICE SECTOR	1,917,935,000.00	55,833,176.69	55,833,176.69	2.9%	1,862,101,823.31
03180000000	STATE JUDICIAL SERVICE COMMISSION	1,063,390,000.00	43,812,155.88	43,812,155.88	4.1%	1,019,577,844.12
031801100100	STATE JUDICIAL SERVICE COMMISSION	91,646,000.00	213,000.00	213,000.00	0.2%	91,433,000.00
031805100100	HIGH COURT OF JUSTICE	733,755,000.00	41,601,927.75	41,601,927.75	5.7%	692,153,072.25
031805300100	SHARIA COURT OF APPEAL	123,140,000.00	1,997,228.13	1,997,228.13	1.6%	121,142,771.87
031805400100	AREA COURT	114,849,000.00	-	-	0.0%	114,849,000.00
03260000000	MINISTRY OF JUSTICE	854,545,000.00	12,021,020.81	12,021,020.81	1.4%	842,523,979.19
032600100100	MINISTRY OF JUSTICE	809,756,000.00	7,908,676.18	7,908,676.18	1.0%	801,847,323.82
032600200100	PREROGATIVE OF MERCY	4,414,000.00	100,215.54	100,215.54	2.3%	4,313,784.46
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	34,655,000.00	2,280,468.76	2,280,468.76	6.6%	32,374,531.24
032600700100	HIGHER ISLAMIC SCHOOL	5,720,000.00	1,731,660.33	1,731,660.33	30.3%	3,988,339.67

Borno State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL SECTOR	9,011,518,000.00	1,040,902,648.10	1,040,902,648.10	11.6%	7,970,615,351.90
056600000000	MINISTRY OF POVERTY ALLEVIATION	14,060,000.00	2,002,548.18	2,002,548.18	14.2%	12,057,451.82
056600100100	MINISTRY OF POVERTY ALLEVIATION	14,060,000.00	2,002,548.18	2,002,548.18	14.2%	12,057,451.82
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,013,136,000.00	2,000,214.50	2,000,214.50	0.2%	1,011,135,785.50
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,013,136,000.00	2,000,214.50	2,000,214.50	0.2%	1,011,135,785.50
051700000000	MINISTRY OF EDUCATION	2,664,786,000.00	410,154,598.60	410,154,598.60	15.4%	2,254,631,401.40
051700100100	MINISTRY OF EDUCATION	2,085,130,000.00	321,864,036.75	321,864,036.75	15.4%	1,763,265,963.25
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	9,050,324.50	9,050,324.50	9.1%	90,949,675.50
051700800100	BORNO STATE LIBRARY BOARD	6,670,000.00	550,722.50	550,722.50	8.3%	6,119,277.50
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	1,200,000.00	1,006,072.46	1,006,072.46	83.8%	193,927.54
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	622,000.00	200,651.00	200,651.00	32.3%	421,349.00
051701200100	BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD	174,500,000.00	50,001,916.97	50,001,916.97	28.7%	124,498,083.03
051705400100	BORNO STATE TEACHING SERVICE BOARD	65,000,000.00	8,363,033.25	8,363,033.25	12.9%	56,636,966.75
051706500100	EDUCATION TRUST FUND	231,664,000.00	19,117,841.17	19,117,841.17	8.3%	212,546,158.83
056800000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	2,265,742,000.00	293,654,616.09	293,654,616.09	13.0%	1,972,087,383.91
056800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	1,356,000,000.00	176,485,821.81	176,485,821.81	13.0%	1,179,514,178.19
056801800100	RAMAT POLYTECHNIC MAIDUGURI	246,500,000.00	69,311,634.53	69,311,634.53	28.1%	177,188,365.47
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	73,300,000.00	6,557,745.40	6,557,745.40	8.9%	66,742,254.60
056801900200	COLLEGE OF EDUCATION WAKA - BIU	68,660,000.00	-	-	0.0%	68,660,000.00
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY	145,100,000.00	2,675,212.75	2,675,212.75	1.8%	142,424,787.25
056802100100	BORNO STATE UNIVERSITY	360,000,000.00	38,603,455.60	38,603,455.60	10.7%	321,396,544.40
056805600100	BORNO STATE SCHOLARSHIPS BOARD	16,182,000.00	20,746.00	20,746.00	0.1%	16,161,254.00
052100000000	MINISTRY OF HEALTH	1,786,183,000.00	277,712,865.78	277,712,865.78	15.5%	1,508,470,134.22
052100100100	MINISTRY OF HEALTH	847,970,000.00	54,929,726.76	54,929,726.76	6.5%	793,040,273.24
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	47,050,000.00	212,012.00	212,012.00	0.5%	46,837,988.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	61,473,000.00	13,816,500.00	13,816,500.00	22.5%	47,656,500.00
052110200100	HOSPITALS MANAGEMENT BOARD	534,000,000.00	184,022,619.40	184,022,619.40	34.5%	349,977,380.60
052110400100	COLLEGE OF NURSING AND MIDWIFERY	100,000,000.00	12,370,254.42	12,370,254.42	12.4%	87,629,745.58
052110600100	COLLEGE OF HEALTH TECHNOLOGY	120,690,000.00	12,361,753.20	12,361,753.20	10.2%	108,328,246.80
052100800100	BORNO STATE TEACHING HOSPITAL	75,000,000.00	-	-	0.0%	75,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	170,050,000.00	30,023,063.85	30,023,063.85	17.7%	140,026,936.15
053500100100	MINISTRY OF ENVIRONMENT	13,100,000.00	2,000,650.50	2,000,650.50	15.3%	11,099,349.50
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	155,750,000.00	27,783,900.00	27,783,900.00	17.8%	127,966,100.00
053505600100	AFORESTATION PROJECT	1,200,000.00	238,513.35	238,513.35	19.9%	961,486.65
053900000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	647,603,000.00	2,195,340.00	2,195,340.00	0.3%	645,407,660.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	614,953,000.00	2,000,468.75	2,000,468.75	0.3%	612,952,531.25
053905100100	BORNO STATE SPORTS COUNCIL	27,850,000.00	144,603.00	144,603.00	0.5%	27,705,397.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	4,800,000.00	50,268.25	50,268.25	1.0%	4,749,731.75
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	164,905,000.00	2,668,847.10	2,668,847.10	1.6%	162,236,152.90
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	164,905,000.00	2,668,847.10	2,668,847.10	1.6%	162,236,152.90
056400000000	MINISTRY OF RELIGIOUS AFFAIRS	285,053,000.00	20,490,554.00	20,490,554.00	7.2%	264,562,446.00
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	263,243,000.00	20,240,457.50	20,240,457.50	7.7%	243,002,542.50
056400200100	ISLAMIC PREACHING BOARD	1,200,000.00	100,059.00	100,059.00	8.3%	1,099,941.00
056400400100	COUNCIL OF ULAMAS	20,010,000.00	-	-	0.0%	20,010,000.00
056400500100	ISLAMIC RESEARCH CENTER	600,000.00	150,037.50	150,037.50	25.0%	449,962.50

Table 7: Capital Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	169,645,255,000.00	13,834,599,964.55	13,834,599,964.55	8.2%	155,810,655,035.45
010000000000	ADMINISTRATION SECTOR	12,116,516,000.00	888,495,397.29	888,495,397.29	7.3%	11,228,020,602.71
011100000000	GOVERNOR'S OFFICE	2,231,575,000.00	174,331,300.00	174,331,300.00	7.8%	2,057,243,700.00
011100100100	GOVERNMENT HOUSE	2,002,750,000.00	174,331,300.00	174,331,300.00	8.7%	1,828,418,700.00
011100100200	DEPUTY GOVERNOR'S OFFICE	31,000,000.00	-	-	0.0%	31,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,250,000.00	-	-	0.0%	10,250,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	187,575,000.00	-	-	0.0%	187,575,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	5,334,400,000.00	546,176,173.13	546,176,173.13	10.2%	4,788,223,826.87
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,223,775,000.00	183,041,257.85	183,041,257.85	15.0%	1,040,733,742.15
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	1,491,000,000.00	363,134,915.28	363,134,915.28	24.4%	1,127,865,084.72
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	12,625,000.00	-	-	0.0%	12,625,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	28,000,000.00	-	-	0.0%	28,000,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	130,000,000.00	-	-	0.0%	130,000,000.00
016110100100	SECURITY TRUST FUND	2,449,000,000.00	-	-	0.0%	2,449,000,000.00
016200000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	2,035,450,000.00	153,053,268.00	153,053,268.00	7.5%	1,882,396,732.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	2,035,450,000.00	153,053,268.00	153,053,268.00	7.5%	1,882,396,732.00
011200000000	BORNO STATE HOUSE ASSEMBLY	1,275,100,000.00	-	-	0.0%	1,275,100,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	1,155,000,000.00	-	-	0.0%	1,155,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	120,100,000.00	-	-	0.0%	120,100,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	620,000,000.00	7,175,000.00	7,175,000.00	1.2%	612,825,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	420,000,000.00	7,175,000.00	7,175,000.00	1.7%	412,825,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	170,000,000.00	-	-	0.0%	170,000,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	30,000,000.00	-	-	0.0%	30,000,000.00
012500000000	HEAD OF SERVICE	65,550,000.00	-	-	0.0%	65,550,000.00
012500100100	HEAD OF SERVICE	23,000,000.00	-	-	0.0%	23,000,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	42,550,000.00	-	-	0.0%	42,550,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	193,100,000.00	-	-	0.0%	193,100,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	121,500,000.00	-	-	0.0%	121,500,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	21,600,000.00	-	-	0.0%	21,600,000.00
014700000000	CIVIL SERVICE COMMISSION	40,000,000.00	7,019,656.16	7,019,656.16	17.5%	32,980,343.84
014700100100	CIVIL SERVICE COMMISSION	40,000,000.00	7,019,656.16	7,019,656.16	17.5%	32,980,343.84
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	210,000,000.00	740,000.00	740,000.00	0.4%	209,260,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	210,000,000.00	740,000.00	740,000.00	0.4%	209,260,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	111,341,000.00	-	-	0.0%	111,341,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,841,000.00	-	-	0.0%	6,841,000.00
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	104,500,000.00	-	-	0.0%	104,500,000.00
020000000000	ECONOMIC SECTOR	91,754,980,000.00	9,168,240,068.73	9,168,240,068.73	10.0%	82,586,739,931.27
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	8,717,628,000.00	484,873,700.00	484,873,700.00	5.6%	8,232,754,300.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	8,413,628,000.00	443,680,000.00	443,680,000.00	5.3%	7,969,948,000.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	45,000,000.00	28,646,700.00	28,646,700.00	63.7%	16,353,300.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	131,000,000.00	7,297,000.00	7,297,000.00	5.6%	123,703,000.00
021511100100	BORNO STATE AGRICULTURAL MACHINIZATION AUTHORITY	128,000,000.00	5,250,000.00	5,250,000.00	4.1%	122,750,000.00
026500000000	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	1,455,000,000.00	33,560,000.00	33,560,000.00	2.3%	1,421,440,000.00
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	1,455,000,000.00	33,560,000.00	33,560,000.00	2.3%	1,421,440,000.00
022000000000	MINISTRY OF FINANCE-HQTRS	2,934,650,000.00	70,335,973.50	70,335,973.50	2.4%	2,864,314,026.50
022000100100	MINISTRY OF FINANCE-HQTRS	2,463,650,000.00	66,735,973.50	66,735,973.50	2.7%	2,396,914,026.50
022000300100	BUDGET AND PLANNING	101,000,000.00	-	-	0.0%	101,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	90,000,000.00	3,600,000.00	3,600,000.00	4.0%	86,400,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	280,000,000.00	-	-	0.0%	280,000,000.00

Borno State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	6,704,475,000.00	93,666,518.63	93,666,518.63	1.4%	6,610,808,481.37
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	3,915,000,000.00	93,000,547.75	93,000,547.75	2.4%	3,821,999,452.25
022201800100	BORNO INVESTMENT COMPANY LTD	787,500,000.00	-	-	0.0%	787,500,000.00
022205200100	BORNO STATE HOTELS	504,600,000.00	-	-	0.0%	504,600,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	259,000,000.00	-	-	0.0%	259,000,000.00
022205400200	KANO MOTOR PARK AND MARKET	150,500,000.00	-	-	0.0%	150,500,000.00
022205600100	MAIDUGURI INTERNATIONAL HOTEL	500,000,000.00	-	-	0.0%	500,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	230,000,000.00	-	-	0.0%	230,000,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	81,000,000.00	-	-	0.0%	81,000,000.00
022206000100	NEITAL NIGERIA LIMITED	58,500,000.00	665,970.88	665,970.88	1.1%	57,834,029.12
022206100100	BORNO SUPPLY COMPANY (BOSCO)	218,375,000.00	-	-	0.0%	218,375,000.00
02290000000	MINISTRY OF TRANSPORT	3,525,653,000.00	795,108,660.72	795,108,660.72	22.6%	2,730,544,339.28
022900100100	MINISTRY OF TRANSPORT	2,581,750,000.00	741,996,500.00	741,996,500.00	28.7%	1,839,753,500.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	730,000,000.00	42,560,660.72	42,560,660.72	5.8%	687,439,339.28
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	213,903,000.00	10,551,500.00	10,551,500.00	4.9%	203,351,500.00
02340000000	MINISTRY OF WORKS	22,267,500,000.00	6,026,348,763.03	6,026,348,763.03	27.1%	16,241,151,236.97
023400100100	MINISTRY OF WORKS	11,745,000,000.00	5,004,991,264.22	5,004,991,264.22	42.6%	6,740,008,735.78
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	10,522,500,000.00	1,021,357,498.81	1,021,357,498.81	9.7%	9,501,142,501.19
02530000000	MINISTRY OF HOUSING AND ENERGY	8,398,800,000.00	201,565,523.44	201,565,523.44	2.4%	8,197,234,476.56
025300100100	MINISTRY OF HOUSING AND ENERGY	5,987,300,000.00	151,481,390.18	151,481,390.18	2.5%	5,835,818,609.82
025301000100	BORNO STATE HOUSING CORPORATION	45,500,000.00	824,000.00	824,000.00	1.8%	44,676,000.00
025300300100	RURAL ELECTRIFICATION BOARD	2,366,000,000.00	49,260,133.26	49,260,133.26	2.1%	2,316,739,866.74
02380000000	STATE BUREAU OF STATISTICS	161,800,000.00	-	-	0.0%	161,800,000.00
023800400100	STATE BUREAU OF STATISTICS	161,800,000.00	-	-	0.0%	161,800,000.00
02520000000	MINISTRY OF WATER RESOURCES	9,246,880,000.00	179,993,570.75	179,993,570.75	1.9%	9,066,886,429.25
025200100100	MINISTRY OF WATER RESOURCES	3,265,000,000.00	128,939,642.25	128,939,642.25	3.9%	3,136,060,357.75
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	5,981,880,000.00	51,053,928.50	51,053,928.50	0.9%	5,930,826,071.50
02550000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	25,544,644,000.00	1,226,176,931.41	1,226,176,931.41	4.8%	24,318,467,068.59
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	25,451,644,000.00	1,222,775,431.06	1,222,775,431.06	4.8%	24,228,868,568.94
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	93,000,000.00	3,401,500.35	3,401,500.35	3.7%	89,598,499.65
02600000000	MINISTRY OF LANDS & SURVEY	2,797,950,000.00	56,610,427.25	56,610,427.25	2.0%	2,741,339,572.75
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	446,450,000.00	-	-	0.0%	446,450,000.00
026000300100	AGENCY FOR GEOGRAPHICAL INFORMATION SYSTEM	2,351,500,000.00	56,610,427.25	56,610,427.25	2.4%	2,294,889,572.75
03000000000	LAW & JUSTICE SECTOR	1,246,180,000.00	-	-	0.0%	1,246,180,000.00
03180000000	STATE JUDICIAL SERVICE COMMISSION	586,000,000.00	-	-	0.0%	586,000,000.00
031805100100	HIGH COURT OF JUSTICE	444,000,000.00	-	-	0.0%	444,000,000.00
031805300100	SHARIA COURT OF APPEAL	87,000,000.00	-	-	0.0%	87,000,000.00
031805400100	AREA COURT	55,000,000.00	-	-	0.0%	55,000,000.00
03260000000	MINISTRY OF JUSTICE	660,180,000.00	-	-	0.0%	660,180,000.00
032600100100	MINISTRY OF JUSTICE	571,400,000.00	-	-	0.0%	571,400,000.00
032600200100	PREROGATIVE OF MERCY	45,500,000.00	-	-	0.0%	45,500,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	43,280,000.00	-	-	0.0%	43,280,000.00
05000000000	SOCIAL SECTOR	64,527,579,000.00	3,777,864,498.53	3,777,864,498.53	5.9%	60,749,714,501.47
05660000000	MINISTRY OF POVERTY ALLEVIATION	4,143,000,000.00	308,410,000.00	308,410,000.00	7.4%	3,834,590,000.00
056600100100	MINISTRY OF POVERTY ALLEVIATION	4,143,000,000.00	308,410,000.00	308,410,000.00	7.4%	3,834,590,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,210,750,000.00	157,591,921.78	157,591,921.78	13.0%	1,053,158,078.22
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,210,750,000.00	157,591,921.78	157,591,921.78	13.0%	1,053,158,078.22
05170000000	MINISTRY OF EDUCATION	30,082,700,000.00	641,844,476.96	641,844,476.96	2.1%	29,440,855,523.04
051700100100	MINISTRY OF EDUCATION	9,248,300,000.00	455,137,998.17	455,137,998.17	4.9%	8,793,162,001.83
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	18,333,600,000.00	21,663,071.50	21,663,071.50	0.1%	18,311,936,928.50
051700800100	BORNO STATE LIBRARY BOARD	236,000,000.00	-	-	0.0%	236,000,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	535,000,000.00	-	-	0.0%	535,000,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	73,000,000.00	-	-	0.0%	73,000,000.00
051701200100	BORNO STATE CAREER GUIDANCE AND COUNSELLING BOARD	60,000,000.00	-	-	0.0%	60,000,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	101,800,000.00	-	-	0.0%	101,800,000.00
051706500100	EDUCATION TRUST FUND	1,495,000,000.00	165,043,407.29	165,043,407.29	11.0%	1,329,956,592.71

Borno State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05680000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	7,298,390,000.00	719,367,444.00	719,367,444.00	9.9%	6,579,022,556.00
056800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	1,868,000,000.00	283,652,622.00	283,652,622.00	15.2%	1,584,347,378.00
056801800100	RAMAT POLYTECHNIC MAIDUGURI	284,000,000.00	-	-	0.0%	284,000,000.00
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	106,000,000.00	-	-	0.0%	106,000,000.00
056801900200	COLLEGE OF EDUCATION WAKA - BIU	276,000,000.00	-	-	0.0%	276,000,000.00
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY E	183,000,000.00	-	-	0.0%	183,000,000.00
056802100100	BORNO STATE UNIVERSITY	3,040,000,000.00	361,402,218.31	361,402,218.31	11.9%	2,678,597,781.69
056805600100	BORNO STATE SCHOLARSHIPS BOARD	1,541,390,000.00	74,312,603.69	74,312,603.69	4.8%	1,467,077,396.31
05210000000	MINISTRY OF HEALTH	13,892,539,000.00	1,592,641,105.57	1,592,641,105.57	11.5%	12,299,897,894.43
052100100100	MINISTRY OF HEALTH	6,700,555,000.00	1,408,249,396.30	1,408,249,396.30	21.0%	5,292,305,603.70
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	210,725,000.00	-	-	0.0%	210,725,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	690,000,000.00	178,925,098.02	178,925,098.02	25.9%	511,074,901.98
052110200100	HOSPITALS MANAGEMENT BOARD	715,000,000.00	-	-	0.0%	715,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	305,000,000.00	-	-	0.0%	305,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	171,000,000.00	5,466,611.25	5,466,611.25	3.2%	165,533,388.75
052100800100	BORNO STATE TEACHING HOSPITAL	5,100,259,000.00	-	-	0.0%	5,100,259,000.00
05350000000	MINISTRY OF ENVIRONMENT	2,828,810,000.00	24,416,000.00	24,416,000.00	0.9%	2,804,394,000.00
053500100100	MINISTRY OF ENVIRONMENT	2,237,560,000.00	19,416,000.00	19,416,000.00	0.9%	2,218,144,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	50,250,000.00	5,000,000.00	5,000,000.00	10.0%	45,250,000.00
053505600100	AFORESTATION PROJECT	541,000,000.00	-	-	0.0%	541,000,000.00
05390000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	2,128,650,000.00	202,468,707.55	202,468,707.55	9.5%	1,926,181,292.45
053900100100	MINISTRY OF SPORTS DEVELOPMENT	2,058,650,000.00	202,468,707.55	202,468,707.55	9.8%	1,856,181,292.45
053905100100	BORNO STATE SPORTS COUNCIL	70,000,000.00	-	-	0.0%	70,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	168,000,000.00	-	-	0.0%	168,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	168,000,000.00	-	-	0.0%	168,000,000.00
05640000000	MINISTRY OF RELIGIOUS AFFAIRS	2,774,740,000.00	131,124,842.67	131,124,842.67	4.7%	2,643,615,157.33
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	2,409,740,000.00	131,124,842.67	131,124,842.67	5.4%	2,278,615,157.33
056400200100	ISLAMIC PREACHING BOARD	310,000,000.00	-	-	0.0%	310,000,000.00
056400400100	COUNCIL OF ULAMAS	50,000,000.00	-	-	0.0%	50,000,000.00
056400500100	ISLAMIC RESEARCH CENTER	5,000,000.00	-	-	0.0%	5,000,000.00

Table 2 Other Expenditure by Administrative Classification

Borno State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	14,114,929,000.00	739,872,928.84	739,872,928.84	5.2%	13,375,056,071.16
01000000000	ADMINISTRATION SECTOR	384,000,000.00	70,000,000.00	70,000,000.00	18.2%	314,000,000.00
01110000000	GOVERNOR'S OFFICE	267,360,000.00	70,000,000.00	70,000,000.00	26.2%	197,360,000.00
011100100100	GOVERNMENT HOUSE	250,000,000.00	70,000,000.00	70,000,000.00	28.0%	180,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	7,360,000.00	-	-	0.0%	7,360,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	127,000.00	-	-	0.0%	127,000.00
016103300100	BORNO STATE ACTION COMMITTEE ON HIV/AIDS (BOSACA)	22,000.00	-	-	0.0%	22,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	105,000.00	-	-	0.0%	105,000.00
01120000000	BORNO STATE HOUSE ASSEMBLY	115,153,000.00	-	-	0.0%	115,153,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	114,873,000.00	-	-	0.0%	114,873,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	280,000.00	-	-	0.0%	280,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	350,000.00	-	-	0.0%	350,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	350,000.00	-	-	0.0%	350,000.00
01250000000	HEAD OF SERVICE	810,000.00	-	-	0.0%	810,000.00
012500100100	HEAD OF SERVICE	210,000.00	-	-	0.0%	210,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	600,000.00	-	-	0.0%	600,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	200,000.00	-	-	0.0%	200,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	200,000.00	-	-	0.0%	200,000.00
02000000000	ECONOMIC SECTOR	13,673,020,000.00	669,372,928.84	669,372,928.84	4.9%	13,003,647,071.16
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	750,000.00	-	-	0.0%	750,000.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	250,000.00	-	-	0.0%	250,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	500,000.00	-	-	0.0%	500,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	13,505,620,000.00	667,581,928.84	667,581,928.84	4.9%	12,838,038,071.16
022000100100	MINISTRY OF FINANCE-HQTRS	6,504,620,000.00	480,837,641.67	480,837,641.67	7.4%	6,023,782,358.33
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100	SEVICE WIDE VOTE (BOARD)	7,000,000,000.00	186,744,287.17	186,744,287.17	2.7%	6,813,255,712.83
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	60,518,000.00	-	-	0.0%	60,518,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	50,000,000.00	-	-	0.0%	50,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	8,618,000.00	-	-	0.0%	8,618,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	1,210,000.00	-	-	0.0%	1,210,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	408,000.00	-	-	0.0%	408,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	282,000.00	-	-	0.0%	282,000.00
02290000000	MINISTRY OF TRANSPORT	2,500,000.00	1,791,000.00	1,791,000.00	71.6%	709,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	2,500,000.00	1,791,000.00	1,791,000.00	71.6%	709,000.00
02340000000	MINISTRY OF WORKS	544,000.00	-	-	0.0%	544,000.00
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	544,000.00	-	-	0.0%	544,000.00
02530000000	MINISTRY OF HOUSING AND ENERGY	500,000.00	-	-	0.0%	500,000.00
025300300100	RURAL ELECTRIFICATION BOARD	500,000.00	-	-	0.0%	500,000.00
02520000000	MINISTRY OF WATER RESOURCES	100,000,000.00	-	-	0.0%	100,000,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00

Borno State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02550000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	2,588,000.00	-	-	0.0%	2,588,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	588,000.00	-	-	0.0%	588,000.00
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	2,000,000.00	-	-	0.0%	2,000,000.00
03000000000	LAW & JUSTICE SECTOR	12,720,000.00	500,000.00	500,000.00	3.9%	12,220,000.00
03260000000	MINISTRY OF JUSTICE	12,720,000.00	500,000.00	500,000.00	3.9%	12,220,000.00
032600100100	MINISTRY OF JUSTICE	6,720,000.00	-	-	0.0%	6,720,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
05000000000	SOCIAL SECTOR	45,189,000.00	-	-	0.0%	45,189,000.00
05170000000	MINISTRY OF EDUCATION	18,680,000.00	-	-	0.0%	18,680,000.00
051700100100	MINISTRY OF EDUCATION	18,680,000.00	-	-	0.0%	18,680,000.00
05680000000	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	500,000.00	-	-	0.0%	500,000.00
056805600100	BORNO STATE SCHOLARSHIPS BOARD	500,000.00	-	-	0.0%	500,000.00
05210000000	MINISTRY OF HEALTH	14,212,000.00	-	-	0.0%	14,212,000.00
052100100100	MINISTRY OF HEALTH	3,185,000.00	-	-	0.0%	3,185,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	10,500,000.00	-	-	0.0%	10,500,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	527,000.00	-	-	0.0%	527,000.00
05390000000	MINISTRY OF YOUTH EMPOW. AND SPORTS	247,000.00	-	-	0.0%	247,000.00
053900100100	MINISTRY OF SPORTS DEVELOPMENT	47,000.00	-	-	0.0%	47,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	200,000.00	-	-	0.0%	200,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	1,260,000.00	-	-	0.0%	1,260,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	1,260,000.00	-	-	0.0%	1,260,000.00
05640000000	MINISTRY OF RELIGIOUS AFFAIRS	10,290,000.00	-	-	0.0%	10,290,000.00
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	10,290,000.00	-	-	0.0%	10,290,000.00

2.E Expenditure by Economic Classification

Table 3 Total Expenditure by Economic Classification

Borno State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	269,696,860,000.00	26,826,281,099.72	26,826,281,099.72	9.9%	242,870,578,900.28
21	PERSONNEL COST	44,520,386,000.00	6,806,880,503.12	6,806,880,503.12	15.3%	37,713,505,496.88
2101	SALARY	28,257,936,000.00	4,889,510,776.45	4,889,510,776.45	17.3%	23,368,425,223.55
210101	SALARIES AND WAGES	28,257,936,000.00	4,889,510,776.45	4,889,510,776.45	17.3%	23,368,425,223.55
21010101	SALARY	28,082,236,000.00	4,889,510,776.45	4,889,510,776.45	17.4%	23,192,725,223.55
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	175,700,000.00	-	-	0.0%	175,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,997,330,000.00	265,880,892.85	265,880,892.85	8.9%	2,731,449,107.15
210201	ALLOWANCES	2,089,160,000.00	265,880,892.85	265,880,892.85	12.7%	1,823,279,107.15
21020101	NON REGULAR ALLOWANCES	2,089,160,000.00	265,880,892.85	265,880,892.85	12.7%	1,823,279,107.15
210202	SOCIAL CONTRIBUTIONS	908,170,000.00	-	-	0.0%	908,170,000.00
21020202	CONTRIBUTORY PENSION	750,000,000.00	-	-	0.0%	750,000,000.00
21020203	GROUP LIFE INSURANCE	158,170,000.00	-	-	0.0%	158,170,000.00
2103	SOCIAL BENEFITS	13,265,120,000.00	1,651,488,833.82	1,651,488,833.82	12.4%	11,613,631,166.18
210301	SOCIAL BENEFITS	13,265,120,000.00	1,651,488,833.82	1,651,488,833.82	12.4%	11,613,631,166.18
21030101	GRATUITY	6,728,000,000.00	251,386,988.09	251,386,988.09	3.7%	6,476,613,011.91
21030102	PENSION	6,537,120,000.00	1,400,101,845.73	1,400,101,845.73	21.4%	5,137,018,154.27
22	OTHER RECURRENT COSTS	55,531,219,000.00	6,184,800,632.05	6,184,800,632.05	11.1%	49,346,418,367.95
2202	OVERHEAD COST	41,416,290,000.00	5,444,927,703.21	5,444,927,703.21	13.1%	35,971,362,296.79
220201	TRAVEL & TRANSPORT - GENERAL	3,461,408,800.00	273,014,256.13	273,014,256.13	7.9%	3,188,394,543.87
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,173,860,900.00	100,799,650.34	100,799,650.34	8.6%	1,073,061,249.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	840,724,900.00	92,607,234.79	92,607,234.79	11.0%	748,117,665.21
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	721,853,000.00	62,948,862.00	62,948,862.00	8.7%	658,904,138.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	724,970,000.00	16,658,509.00	16,658,509.00	2.3%	708,311,491.00
220202	UTILITIES - GENERAL	1,059,892,900.00	35,421,670.66	35,421,670.66	3.3%	1,024,471,229.34
22020201	ELECTRICITY CHARGES	558,505,000.00	7,332,771.00	7,332,771.00	1.3%	551,172,229.00
22020202	TELEPHONE CHARGES	23,397,000.00	109,166.00	109,166.00	0.5%	23,287,834.00
22020203	INTERNET ACCESS CHARGES	210,325,000.00	5,893,833.32	5,893,833.32	2.8%	204,431,166.68
22020204	SATELLITE BROADCASTING ACCESS CHARGES	194,418,000.00	3,597,150.00	3,597,150.00	1.9%	190,820,850.00
22020205	WATER RATES	11,487,000.00	236,000.00	236,000.00	2.1%	11,251,000.00
22020206	SEWERAGE CHARGES	7,962,000.00	192,000.00	192,000.00	2.4%	7,770,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	53,798,900.00	18,060,750.34	18,060,750.34	33.6%	35,738,149.66
220203	MATERIALS & SUPPLIES - GENERAL	4,533,619,800.00	700,691,359.92	700,691,359.92	15.5%	3,832,928,440.08
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,034,756,900.00	118,937,031.92	118,937,031.92	11.5%	915,819,868.08
22020302	BOOKS	398,515,000.00	95,441,000.00	95,441,000.00	23.9%	303,074,000.00
22020303	NEWSPAPERS	22,386,000.00	252,100.00	252,100.00	1.1%	22,133,900.00
22020304	MAGAZINES & PERIODICALS	51,885,900.00	815,000.00	815,000.00	1.6%	51,070,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	266,779,000.00	10,109,500.00	10,109,500.00	3.8%	256,669,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	226,118,000.00	54,272,708.00	54,272,708.00	24.0%	171,845,292.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	470,500,000.00	14,641,500.00	14,641,500.00	3.1%	455,858,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,126,000.00	-	-	0.0%	1,126,000.00
22020309	UNIFORMS & OTHER CLOTHING	206,353,000.00	30,346,710.00	30,346,710.00	14.7%	176,006,290.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	287,900,000.00	11,960,810.00	11,960,810.00	4.2%	275,939,190.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,567,300,000.00	363,915,000.00	363,915,000.00	23.2%	1,203,385,000.00

Borno State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	2,693,119,800.00	222,490,962.00	222,490,962.00	8.3%	2,470,628,838.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	985,521,900.00	118,562,965.00	118,562,965.00	12.0%	866,958,935.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,290,900.00	6,046,745.00	6,046,745.00	1.3%	444,244,155.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	545,409,000.00	59,467,522.00	59,467,522.00	10.9%	485,941,478.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	221,177,000.00	7,438,050.00	7,438,050.00	3.4%	213,738,950.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	214,793,000.00	18,951,900.00	18,951,900.00	8.8%	195,841,100.00
22020406	OTHER MAINTENANCE SERVICES	157,928,000.00	12,023,780.00	12,023,780.00	7.6%	145,904,220.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	-	-	0.0%	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	103,000,000.00	-	-	0.0%	103,000,000.00
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	-	-	0.0%	10,000,000.00
220205	TRAINING - GENERAL	1,579,528,900.00	79,496,540.50	79,496,540.50	5.0%	1,500,032,359.50
22020501	LOCAL TRAINING	943,298,900.00	71,876,540.50	71,876,540.50	7.6%	871,422,359.50
22020502	INTERNATIONAL TRAINING	636,230,000.00	7,620,000.00	7,620,000.00	1.2%	628,610,000.00
220206	OTHER SERVICES - GENERAL	8,553,089,000.00	2,232,736,645.35	2,232,736,645.35	26.1%	6,320,352,354.65
22020601	SECURITY SERVICES	926,945,000.00	17,988,300.00	17,988,300.00	1.9%	908,956,700.00
22020602	OFFICE RENT	154,950,000.00	172,500.00	172,500.00	0.1%	154,777,500.00
22020603	RESIDENTIAL RENT	269,000,000.00	4,000,000.00	4,000,000.00	1.5%	265,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,051,000,000.00	2,164,891,545.35	2,164,891,545.35	30.7%	4,886,108,454.65
22020605	CLEANING & FUMIGATION SERVICES	151,194,000.00	45,684,300.00	45,684,300.00	30.2%	105,509,700.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	632,578,000.00	41,154,742.60	41,154,742.60	6.5%	591,423,257.40
22020701	FINANCIAL CONSULTING	386,765,000.00	30,022,431.00	30,022,431.00	7.8%	356,742,569.00
22020702	INFORMATION TECHNOLOGY CONSULTING	135,223,000.00	5,669,211.60	5,669,211.60	4.2%	129,553,788.40
22020703	LEGAL SERVICES	24,540,000.00	5,254,100.00	5,254,100.00	21.4%	19,285,900.00
22020704	ENGINEERING SERVICES	71,345,000.00	196,000.00	196,000.00	0.3%	71,149,000.00
22020705	ARCHITECTURAL SERVICES	9,105,000.00	13,000.00	13,000.00	0.1%	9,092,000.00
22020706	SURVEYING SERVICES	1,500,000.00	-	-	0.0%	1,500,000.00
22020708	MEDICAL CONSULTING	4,100,000.00	-	-	0.0%	4,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,154,876,000.00	663,585,920.70	663,585,920.70	21.0%	2,491,290,079.30
22020801	MOTOR VEHICLE FUEL COST	805,619,000.00	76,792,051.70	76,792,051.70	9.5%	728,826,948.30
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	199,906,000.00	21,461,300.00	21,461,300.00	10.7%	178,444,700.00
22020803	PLANT / GENERATOR FUEL COST	2,149,351,000.00	565,332,569.00	565,332,569.00	26.3%	1,584,018,431.00
220209	FINANCIAL CHARGES - GENERAL	85,044,000.00	1,040,321.95	1,040,321.95	1.2%	84,003,678.05
22020901	BANK CHARGES (OTHER THAN INTEREST)	56,059,000.00	1,040,321.95	1,040,321.95	1.9%	55,018,678.05
22020902	INSURANCE PREMIUM	27,665,000.00	-	-	0.0%	27,665,000.00
22020904	OTHER CRF BANK CHARGES	1,320,000.00	-	-	0.0%	1,320,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,663,132,800.00	1,195,295,283.40	1,195,295,283.40	7.6%	14,467,837,516.60
22021001	REFRESHMENT & MEALS	845,185,900.00	113,705,730.00	113,705,730.00	13.5%	731,480,170.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,878,465,900.00	458,012,905.00	458,012,905.00	24.4%	1,420,452,995.00
22021003	PUBLICITY & ADVERTISEMENTS	590,460,000.00	119,876,564.00	119,876,564.00	20.3%	470,583,436.00
22021004	MEDICAL EXPENSES-LOCAL	484,137,000.00	36,605,880.00	36,605,880.00	7.6%	447,531,120.00
22021006	POSTAGES & COURIER SERVICES	33,896,000.00	184,850.00	184,850.00	0.5%	33,711,150.00
22021007	WELFARE PACKAGES	11,278,923,000.00	438,951,144.40	438,951,144.40	3.9%	10,839,971,855.60
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	191,730,000.00	23,968,000.00	23,968,000.00	12.5%	167,762,000.00
22021009	SPORTING ACTIVITIES	25,815,000.00	-	-	0.0%	25,815,000.00
22021010	DIRECT TEACHING & LABORATORY COST	282,650,000.00	30,000.00	30,000.00	0.0%	282,620,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	25,000,000.00	-	-	0.0%	25,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	26,870,000.00	3,960,210.00	3,960,210.00	14.7%	22,909,790.00
2203	LOANS AND ADVANCES	55,428,000.00	2,291,000.00	2,291,000.00	4.1%	53,137,000.00
220301	STAFF LOANS & ADVANCES	55,428,000.00	2,291,000.00	2,291,000.00	4.1%	53,137,000.00
22030101	MOTOR CYCLE ADVANCES	42,363,000.00	1,791,000.00	1,791,000.00	4.2%	40,572,000.00
22030102	BICYCLE ADVANCES	1,210,000.00	-	-	0.0%	1,210,000.00
22030103	REFURBISHING ADVANCES	230,000.00	-	-	0.0%	230,000.00
22030106	MOTOR VEHICLE ADVANCE	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
22030107	FURNISHING ADVANCES	2,245,000.00	-	-	0.0%	2,245,000.00
22030108	HOUSING LOANS	3,380,000.00	-	-	0.0%	3,380,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	551,933,000.00	70,000,000.00	70,000,000.00	12.7%	481,933,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	551,933,000.00	70,000,000.00	70,000,000.00	12.7%	481,933,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	46,439,000.00	-	-	0.0%	46,439,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	105,000,000.00	-	-	0.0%	105,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	50,000,000.00	-	-	0.0%	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	350,494,000.00	70,000,000.00	70,000,000.00	20.0%	280,494,000.00
2206	PUBLIC DEBT CHARGES	6,507,568,000.00	480,837,641.67	480,837,641.67	7.4%	6,026,730,358.33
220602	DOMESTIC INTEREST / DISCOUNT	4,357,568,000.00	418,912,818.75	418,912,818.75	9.6%	3,938,655,181.25
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	4,307,568,000.00	418,912,818.75	418,912,818.75	9.7%	3,888,655,181.25
22060203	DOMESTIC INTEREST - LONG TERM BORROWINGS	50,000,000.00	-	-	0.0%	50,000,000.00
220603	FOREIGN PRINCIPAL	150,000,000.00	61,924,822.92	61,924,822.92	41.3%	88,075,177.08
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	150,000,000.00	61,924,822.92	61,924,822.92	41.3%	88,075,177.08
220604	DOMESTIC PRINCIPAL	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
2207	TRANSFERS-PAYMENT	7,000,000,000.00	186,744,287.17	186,744,287.17	2.7%	6,813,255,712.83
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	7,000,000,000.00	186,744,287.17	186,744,287.17	2.7%	6,813,255,712.83
22070105	Trnsfer to Service Wide Votes	7,000,000,000.00	186,744,287.17	186,744,287.17	2.7%	6,813,255,712.83

Borno State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	169,645,255,000.00	13,834,599,964.55	13,834,599,964.55	8.2%	155,810,655,035.45
2301	FIXED ASSETS PURCHASED	29,593,376,000.00	1,463,203,444.36	1,463,203,444.36	4.9%	28,130,172,555.64
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,593,376,000.00	1,463,203,444.36	1,463,203,444.36	4.9%	28,130,172,555.64
23010101	PURCHASE / ACQUISITION OF LAND	1,373,000,000.00	-	-	0.0%	1,373,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	110,800,000.00	-	-	0.0%	110,800,000.00
23010104	PURCHASE MOTOR CYCLES	20,128,000.00	-	-	0.0%	20,128,000.00
23010105	PURCHASE OF MOTOR VEHICLES	4,563,820,000.00	63,825,780.50	63,825,780.50	1.4%	4,499,994,219.50
23010106	PURCHASE OF VANS	435,400,000.00	10,000,000.00	10,000,000.00	2.3%	425,400,000.00
23010107	PURCHASE OF TRUCKS	761,100,000.00	-	-	0.0%	761,100,000.00
23010108	PURCHASE OF BUSES	2,113,400,000.00	743,641,500.00	743,641,500.00	35.2%	1,369,758,500.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,452,180,000.00	20,493,156.51	20,493,156.51	1.4%	1,431,686,843.49
23010113	PURCHASE OF COMPUTERS	488,559,000.00	4,965,517.76	4,965,517.76	1.0%	483,593,482.24
23010114	PURCHASE OF COMPUTER PRINTERS	169,625,000.00	621,300.00	621,300.00	0.4%	169,003,700.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	122,684,000.00	-	-	0.0%	122,684,000.00
23010117	PURCHASE OF SHREDDING MACHINES	2,895,000.00	-	-	0.0%	2,895,000.00
23010118	PURCHASE OF SCANNERS	424,542,000.00	28,600,000.00	28,600,000.00	6.7%	395,942,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,973,428,000.00	15,958,170.88	15,958,170.88	0.8%	1,957,469,829.12
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	80,000,000.00	-	-	0.0%	80,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	170,000,000.00	-	-	0.0%	170,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	939,000,000.00	89,391,000.00	89,391,000.00	9.5%	849,609,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	191,350,000.00	7,175,000.00	7,175,000.00	3.7%	184,175,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,888,880,000.00	163,512,585.88	163,512,585.88	5.7%	2,725,367,414.12
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	576,375,000.00	184,681,572.83	184,681,572.83	32.0%	391,693,427.17
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	90,250,000.00	-	-	0.0%	90,250,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	123,000,000.00	-	-	0.0%	123,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,410,000,000.00	52,910,000.00	52,910,000.00	2.2%	2,357,090,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,356,810,000.00	7,000,000.00	7,000,000.00	0.3%	2,349,810,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	65,000,000.00	-	-	0.0%	65,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	73,150,000.00	865,000.00	865,000.00	1.2%	72,285,000.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	1,463,000,000.00	-	-	0.0%	1,463,000,000.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	2,285,000,000.00	237,860.00	237,860.00	0.0%	2,284,762,140.00
23010141	PURCHASE OF CHEMICALS & OTHERS	1,350,000,000.00	69,325,000.00	69,325,000.00	5.1%	1,280,675,000.00
23010143	PURCHASE OF SHARES & INVESTMENTS GENERAL	520,000,000.00	-	-	0.0%	520,000,000.00
2302	CONSTRUCTION / PROVISION	88,521,799,000.00	10,149,051,839.48	10,149,051,839.48	11.5%	78,372,747,160.52
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,521,799,000.00	10,149,051,839.48	10,149,051,839.48	11.5%	78,372,747,160.52
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,800,300,000.00	1,043,167,448.50	1,043,167,448.50	27.4%	2,757,132,551.50
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,473,222,000.00	144,234,253.60	144,234,253.60	9.8%	1,328,987,746.40
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,241,250,000.00	49,260,133.26	49,260,133.26	4.0%	1,191,989,866.74
23020104	CONSTRUCTION / PROVISION OF HOUSING	6,242,000,000.00	612,034,013.93	612,034,013.93	9.8%	5,629,965,986.07
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,372,000,000.00	88,687,900.00	88,687,900.00	3.7%	2,283,312,100.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,620,259,000.00	1,434,452,666.28	1,434,452,666.28	12.3%	10,185,806,333.72
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,637,500,000.00	487,840,920.06	487,840,920.06	2.9%	16,149,659,079.94
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	250,000,000.00	-	-	0.0%	250,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	235,000,000.00	39,581,000.00	39,581,000.00	16.8%	195,419,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	710,000,000.00	-	-	0.0%	710,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	17,537,000,000.00	5,835,035,009.43	5,835,035,009.43	33.3%	11,701,964,990.57
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	7,000,000.00	200,000.00	200,000.00	2.9%	6,800,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	52,500,000.00	-	-	0.0%	52,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,469,540,000.00	144,333,832.67	144,333,832.67	0.8%	17,325,206,167.33
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,034,700,000.00	26,902,094.00	26,902,094.00	2.6%	1,007,797,906.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	55,000,000.00	7,863,600.00	7,863,600.00	14.3%	47,136,400.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,100,000,000.00	118,245,000.00	118,245,000.00	10.7%	981,755,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	5,730,000,000.00	114,388,647.75	114,388,647.75	2.0%	5,615,611,352.25
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	70,000,000.00	-	-	0.0%	70,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	200,000,000.00	-	-	0.0%	200,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	684,528,000.00	2,825,320.00	2,825,320.00	0.4%	681,702,680.00

Borno State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2303	REHABILITATION / REPAIRS	16,839,890,000.00	533,494,924.47	533,494,924.47	3.2%	16,306,395,075.53
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,839,890,000.00	533,494,924.47	533,494,924.47	3.2%	16,306,395,075.53
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	934,000,000.00	176,049,074.81	176,049,074.81	18.8%	757,950,925.19
23030102	REHABILITATION / REPAIRS - ELECTRICITY	902,000,000.00	-	-	0.0%	902,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,239,890,000.00	89,855,770.75	89,855,770.75	7.2%	1,150,034,229.25
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,450,250,000.00	-	-	0.0%	1,450,250,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,802,500,000.00	10,031,344.94	10,031,344.94	0.2%	4,792,468,655.06
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	25,000,000.00	-	-	0.0%	25,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	175,000,000.00	2,422,000.00	2,422,000.00	1.4%	172,578,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	100,000,000.00	-	-	0.0%	100,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	975,000,000.00	5,250,000.00	5,250,000.00	0.5%	969,750,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,775,250,000.00	139,602,000.00	139,602,000.00	7.9%	1,635,648,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	549,000,000.00	15,000,000.00	15,000,000.00	2.7%	534,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	121,000,000.00	-	-	0.0%	121,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,868,000,000.00	85,677,193.00	85,677,193.00	4.6%	1,782,322,807.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	21,000,000.00	-	-	0.0%	21,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	380,000,000.00	-	-	0.0%	380,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	280,000,000.00	-	-	0.0%	280,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	119,000,000.00	461,700.00	461,700.00	0.4%	118,538,300.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	1,123,000,000.00	9,145,840.97	9,145,840.97	0.8%	1,113,854,159.03
2304	PRESERVATION OF THE ENVIRONMENT	2,225,085,000.00	4,416,000.00	4,416,000.00	0.2%	2,220,669,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,225,085,000.00	4,416,000.00	4,416,000.00	0.2%	2,220,669,000.00
23040101	TREE PLANTING	1,104,325,000.00	-	-	0.0%	1,104,325,000.00
23040102	EROSION & FLOOD CONTROL	657,560,000.00	-	-	0.0%	657,560,000.00
23040103	WILDLIFE CONSERVATION	166,600,000.00	1,500,000.00	1,500,000.00	0.9%	165,100,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	100,500,000.00	2,916,000.00	2,916,000.00	2.9%	97,584,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	146,100,000.00	-	-	0.0%	146,100,000.00
23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	50,000,000.00	-	-	0.0%	50,000,000.00
2305	OTHER CAPITAL PROJECTS	32,465,105,000.00	1,684,433,756.24	1,684,433,756.24	5.2%	30,780,671,243.76
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,465,105,000.00	1,684,433,756.24	1,684,433,756.24	5.2%	30,780,671,243.76
23050101	RESEARCH AND DEVELOPMENT	416,578,000.00	34,660,500.00	34,660,500.00	8.3%	381,917,500.00
23050102	COMPUTER SOFTWARE ACQUISITION	265,850,000.00	19,414,188.50	19,414,188.50	7.3%	246,435,811.50
23050103	MONITORING AND EVALUATION	1,287,625,000.00	22,835,232.50	22,835,232.50	1.8%	1,264,789,767.50
23050104	ANNIVERSARIES/CELEBRATIONS	2,066,750,000.00	34,473,900.00	34,473,900.00	1.7%	2,032,276,100.00
23050107	MARGIN FOR INCREASES IN COSTS	122,000,000.00	21,490,000.00	21,490,000.00	17.6%	100,510,000.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	12,145,802,000.00	614,071,629.33	614,071,629.33	5.1%	11,531,730,370.67
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	7,015,500,000.00	199,732,939.89	199,732,939.89	2.8%	6,815,767,060.11
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	2,825,000,000.00	331,978,366.02	331,978,366.02	11.8%	2,493,021,633.98
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	6,020,000,000.00	385,777,000.00	385,777,000.00	6.4%	5,634,223,000.00
23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	300,000,000.00	20,000,000.00	20,000,000.00	6.7%	280,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Borno State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	269,696,860,000.00	26,826,281,099.72	26,826,281,099.72	9.9%	242,870,578,900.28
701	General Public Service	53,423,168,000.00	6,235,910,548.35	6,235,910,548.35	11.7%	47,187,257,451.65
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	29,647,000,000.00	4,563,955,320.88	4,563,955,320.88	15.4%	25,083,044,679.12
70111	Executive Organ and Legislative Organs	24,099,021,000.00	4,012,783,586.59	4,012,783,586.59	16.7%	20,086,237,413.41
70112	Financial and Fiscal Affairs	5,547,979,000.00	551,171,734.29	551,171,734.29	9.9%	4,996,807,265.71
7013	General Services	16,373,285,000.00	1,185,584,973.69	1,185,584,973.69	7.2%	15,187,700,026.31
70131	General Personnel Services	1,794,553,000.00	320,976,551.84	320,976,551.84	17.9%	1,473,576,448.16
70132	Overall Planning and Statistical Services	1,100,450,000.00	36,504,364.50	36,504,364.50	3.3%	1,063,945,635.50
70133	Other General Services	13,478,282,000.00	828,104,057.35	828,104,057.35	6.1%	12,650,177,942.65
7016	General Public Services N.E.C	895,315,000.00	5,532,612.11	5,532,612.11	0.6%	889,782,387.89
70161	General Public Services N.E.C	895,315,000.00	5,532,612.11	5,532,612.11	0.6%	889,782,387.89
7017	Public Debt Transactions	6,507,568,000.00	480,837,641.67	480,837,641.67	7.4%	6,026,730,358.33
70171	Public Debt Transactions	6,507,568,000.00	480,837,641.67	480,837,641.67	7.4%	6,026,730,358.33
703	Public Order and Safety	8,024,797,000.00	276,562,171.10	276,562,171.10	3.4%	7,748,234,828.90
7031	Police Services	3,297,000,000.00	10,791,000.00	10,791,000.00	0.3%	3,286,209,000.00
70311	State Expenditure to Support Police Services	3,297,000,000.00	10,791,000.00	10,791,000.00	0.3%	3,286,209,000.00
7033	Justice & Law Courts	4,727,797,000.00	265,771,171.10	265,771,171.10	5.6%	4,462,025,828.90
70331	Justice & Law Courts	4,727,797,000.00	265,771,171.10	265,771,171.10	5.6%	4,462,025,828.90
704	Economic Affairs	66,582,748,000.00	9,235,213,168.60	9,235,213,168.60	13.9%	57,347,534,831.40
7041	General Economic, Commercial and Labour Affairs	5,747,095,000.00	119,402,089.22	119,402,089.22	2.1%	5,627,692,910.78
70411	General Economic and Commercial Affairs	5,747,095,000.00	119,402,089.22	119,402,089.22	2.1%	5,627,692,910.78
7042	Agriculture, Forestry, Fishing and Hunting	12,586,357,000.00	747,836,158.61	747,836,158.61	5.9%	11,838,520,841.39
70421	Agriculture	10,068,128,000.00	615,160,369.89	615,160,369.89	6.1%	9,452,967,630.11
70422	Forestry	547,980,000.00	238,513.35	238,513.35	0.0%	547,741,486.65
70423	Fishing and Hunting	1,970,249,000.00	132,437,275.37	132,437,275.37	6.7%	1,837,811,724.63
7043	Fuel and Energy	2,470,400,000.00	71,570,959.09	71,570,959.09	2.9%	2,398,829,040.91
70435	Electricity	2,470,400,000.00	71,570,959.09	71,570,959.09	2.9%	2,398,829,040.91
7044	Mining, Manufacturing and Construction	17,812,249,000.00	1,232,473,232.89	1,232,473,232.89	6.9%	16,579,775,767.11
70442	Manufacturing	642,886,000.00	8,439,157.17	8,439,157.17	1.3%	634,446,842.83
70443	Construction	17,169,363,000.00	1,224,034,075.72	1,224,034,075.72	7.1%	15,945,328,924.28
7045	Transport	26,900,207,000.00	7,063,930,728.79	7,063,930,728.79	26.3%	19,836,276,271.21
70451	Road Transport	26,900,207,000.00	7,063,930,728.79	7,063,930,728.79	26.3%	19,836,276,271.21
7047	Other Industries	1,066,440,000.00	-	-	0.0%	1,066,440,000.00
70472	Hotel and Restaurants	1,066,440,000.00	-	-	0.0%	1,066,440,000.00
705	Environmental Protection	3,459,000,000.00	217,260,656.31	217,260,656.31	6.3%	3,241,739,343.69
7056	Environmental Protection N.E.C.	3,459,000,000.00	217,260,656.31	217,260,656.31	6.3%	3,241,739,343.69
70561	Environmental Protection N.E.C.	3,459,000,000.00	217,260,656.31	217,260,656.31	6.3%	3,241,739,343.69
706	Housing and Community Amenities	20,900,609,000.00	909,622,379.55	909,622,379.55	4.4%	19,990,986,620.45
7061	Housing Development	8,909,240,000.00	255,383,548.53	255,383,548.53	2.9%	8,653,856,451.47
70611	Housing Development	8,909,240,000.00	255,383,548.53	255,383,548.53	2.9%	8,653,856,451.47
7062	Community Development	1,334,365,000.00	43,540,096.50	43,540,096.50	3.3%	1,290,824,903.50
70621	Community Development	1,334,365,000.00	43,540,096.50	43,540,096.50	3.3%	1,290,824,903.50
7063	Water Supply	10,657,004,000.00	610,698,734.52	610,698,734.52	5.7%	10,046,305,265.48
70631	Water Supply	10,657,004,000.00	610,698,734.52	610,698,734.52	5.7%	10,046,305,265.48

Borno State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	23,069,553,000.00	3,034,719,953.92	3,034,719,953.92	13.2%	20,034,833,046.08
7073	Hospital Services	13,702,564,000.00	1,197,175,085.56	1,197,175,085.56	8.7%	12,505,388,914.44
70731	General Hospital Services	13,627,564,000.00	1,197,175,085.56	1,197,175,085.56	8.8%	12,430,388,914.44
70732	Specialized Hospital Services	75,000,000.00	-	-	0.0%	75,000,000.00
7074	Public Health Services	9,366,989,000.00	1,837,544,868.36	1,837,544,868.36	19.6%	7,529,444,131.64
70741	Public Health Services	9,366,989,000.00	1,837,544,868.36	1,837,544,868.36	19.6%	7,529,444,131.64
708	Recreation, Culture and Religion	8,871,750,000.00	504,789,440.14	504,789,440.14	5.7%	8,366,960,559.86
7081	Recreational and Sporting Services	2,953,755,000.00	221,785,279.67	221,785,279.67	7.5%	2,731,969,720.33
70811	Recreational and Sporting Services	2,953,755,000.00	221,785,279.67	221,785,279.67	7.5%	2,731,969,720.33
7082	Cultural Services	129,419,000.00	17,676,716.84	17,676,716.84	13.7%	111,742,283.16
70821	Cultural Services	129,419,000.00	17,676,716.84	17,676,716.84	13.7%	111,742,283.16
7083	Broadcasting and Publishing Services	1,000,860,000.00	88,032,555.41	88,032,555.41	8.8%	912,827,444.59
70831	Broadcasting and Publishing Services	1,000,860,000.00	88,032,555.41	88,032,555.41	8.8%	912,827,444.59
7084	Religious and Other Community Services	4,765,841,000.00	162,599,968.57	162,599,968.57	3.4%	4,603,241,031.43
70841	Religious and Other Community Services	4,765,841,000.00	162,599,968.57	162,599,968.57	3.4%	4,603,241,031.43
7085	R&D Recreation, Culture and Religion	21,875,000.00	14,694,919.65	14,694,919.65	67.2%	7,180,080.35
70851	R&D Recreation, Culture and Religion	21,875,000.00	14,694,919.65	14,694,919.65	67.2%	7,180,080.35
709	Education	55,174,743,000.00	4,189,417,952.36	4,189,417,952.36	7.6%	50,985,325,047.64
7091	Pre-Primary and Primary Education	18,621,072,000.00	47,749,234.33	47,749,234.33	0.3%	18,573,322,765.67
70912	Primary Education	18,621,072,000.00	47,749,234.33	47,749,234.33	0.3%	18,573,322,765.67
7092	Secondary Education	4,672,520,000.00	774,437,744.68	774,437,744.68	16.6%	3,898,082,255.32
70922	Senior Secondary	4,672,520,000.00	774,437,744.68	774,437,744.68	16.6%	3,898,082,255.32
7094	Tertiary Education	16,538,024,000.00	2,054,323,133.89	2,054,323,133.89	12.4%	14,483,700,866.11
70941	First Stage of Tertiary Education	8,311,088,000.00	1,100,979,132.64	1,100,979,132.64	13.2%	7,210,108,867.36
70942	Second Stage of Tertiary Education	8,226,936,000.00	953,344,001.25	953,344,001.25	11.6%	7,273,591,998.75
7095	Education Not Definable by Level	1,436,155,000.00	223,296,229.49	223,296,229.49	15.5%	1,212,858,770.51
70951	Education Not Definable by Level	1,436,155,000.00	223,296,229.49	223,296,229.49	15.5%	1,212,858,770.51
7096	Subsidiary Services to Education	264,500,000.00	54,644,416.97	54,644,416.97	20.7%	209,855,583.03
70961	Subsidiary Services to Education	264,500,000.00	54,644,416.97	54,644,416.97	20.7%	209,855,583.03
7097	R&D Education	313,698,000.00	16,047,365.18	16,047,365.18	5.1%	297,650,634.82
70971	R&D Education	313,698,000.00	16,047,365.18	16,047,365.18	5.1%	297,650,634.82
7098	Education N. E. C	13,328,774,000.00	1,018,919,827.82	1,018,919,827.82	7.6%	12,309,854,172.18
70981	Education N. E. C	13,328,774,000.00	1,018,919,827.82	1,018,919,827.82	7.6%	12,309,854,172.18
710	Social Protection	30,190,492,000.00	2,222,784,829.39	2,222,784,829.39	7.4%	27,967,707,170.61
7102	Old Age	13,517,579,000.00	1,660,321,377.82	1,660,321,377.82	12.3%	11,857,257,622.18
71021	Old Age	13,517,579,000.00	1,660,321,377.82	1,660,321,377.82	12.3%	11,857,257,622.18
7104	Family and Children	2,312,386,000.00	179,449,173.53	179,449,173.53	7.8%	2,132,936,826.47
71041	Family and Children	2,312,386,000.00	179,449,173.53	179,449,173.53	7.8%	2,132,936,826.47
7105	Unemployment	4,247,060,000.00	334,109,747.54	334,109,747.54	7.9%	3,912,950,252.46
71051	Unemployment	4,247,060,000.00	334,109,747.54	334,109,747.54	7.9%	3,912,950,252.46
7109	Social Protection N. E. C	10,113,467,000.00	48,904,530.50	48,904,530.50	0.5%	10,064,562,469.50
71091	Social Protection N. E. C	10,113,467,000.00	48,904,530.50	48,904,530.50	0.5%	10,064,562,469.50

Table 11: Personnel Expenditure by Function

Borno State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	44,520,386,000.00	6,806,880,503.12	6,806,880,503.12	15.3%	37,713,505,496.88
701	General Public Service	4,213,890,000.00	735,872,869.92	735,872,869.92	17.5%	3,478,017,130.08
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,751,553,000.00	208,471,270.37	208,471,270.37	11.9%	1,543,081,729.63
70111	Executive Organ and Legislative Organs	883,238,000.00	58,898,781.10	58,898,781.10	6.7%	824,339,218.90
70112	Financial and Fiscal Affairs	868,315,000.00	149,572,489.27	149,572,489.27	17.2%	718,742,510.73
7013	General Services	2,447,022,000.00	526,691,387.44	526,691,387.44	21.5%	1,920,330,612.56
70131	General Personnel Services	801,857,000.00	274,916,509.99	274,916,509.99	34.3%	526,940,490.01
70132	Overall Planning and Statistical Services	321,000,000.00	-	-	0.0%	321,000,000.00
70133	Other General Services	1,324,165,000.00	251,774,877.45	251,774,877.45	19.0%	1,072,390,122.55
7016	General Public Services N.E.C	15,315,000.00	710,212.11	710,212.11	4.6%	14,604,787.89
70161	General Public Services N.E.C	15,315,000.00	710,212.11	710,212.11	4.6%	14,604,787.89
703	Public Order and Safety	1,688,413,000.00	222,010,123.50	222,010,123.50	13.1%	1,466,402,876.50
7031	Police Services	47,796,000.00	8,060,000.00	8,060,000.00	16.9%	39,736,000.00
70311	State Expenditure to Support Police Services	47,796,000.00	8,060,000.00	8,060,000.00	16.9%	39,736,000.00
7033	Justice & Law Courts	1,640,617,000.00	213,950,123.50	213,950,123.50	13.0%	1,426,666,876.50
70331	Justice & Law Courts	1,640,617,000.00	213,950,123.50	213,950,123.50	13.0%	1,426,666,876.50
704	Economic Affairs	2,245,615,000.00	434,002,924.84	434,002,924.84	19.3%	1,811,612,075.16
7041	General Economic, Commercial and Labour Affairs	243,260,000.00	20,782,294.64	20,782,294.64	8.5%	222,477,705.36
70411	General Economic and Commercial Affairs	243,260,000.00	20,782,294.64	20,782,294.64	8.5%	222,477,705.36
7042	Agriculture, Forestry, Fishing and Hunting	947,899,000.00	251,075,336.13	251,075,336.13	26.5%	696,823,663.87
70421	Agriculture	539,900,000.00	155,036,779.76	155,036,779.76	28.7%	384,863,220.24
70422	Forestry	5,780,000.00	-	-	0.0%	5,780,000.00
70423	Fishing and Hunting	402,219,000.00	96,038,556.37	96,038,556.37	23.9%	306,180,443.63
7043	Fuel and Energy	82,000,000.00	21,910,611.33	21,910,611.33	26.7%	60,089,388.67
70435	Electricity	82,000,000.00	21,910,611.33	21,910,611.33	26.7%	60,089,388.67
7044	Mining, Manufacturing and Construction	215,322,000.00	8,732,099.70	8,732,099.70	4.1%	206,589,900.30
70442	Manufacturing	156,031,000.00	7,473,455.04	7,473,455.04	4.8%	148,557,544.96
70443	Construction	59,291,000.00	1,258,644.66	1,258,644.66	2.1%	58,032,355.34
7045	Transport	721,134,000.00	131,502,583.04	131,502,583.04	18.2%	589,631,416.96
70451	Road Transport	721,134,000.00	131,502,583.04	131,502,583.04	18.2%	589,631,416.96
7047	Other Industries	36,000,000.00	-	-	0.0%	36,000,000.00
70472	Hotel and Restaurants	36,000,000.00	-	-	0.0%	36,000,000.00
705	Environmental Protection	1,002,340,000.00	163,060,105.81	163,060,105.81	16.3%	839,279,894.19
7056	Environmental Protection N.E.C.	1,002,340,000.00	163,060,105.81	163,060,105.81	16.3%	839,279,894.19
70561	Environmental Protection N.E.C.	1,002,340,000.00	163,060,105.81	163,060,105.81	16.3%	839,279,894.19
706	Housing and Community Amenities	1,034,389,000.00	177,950,832.08	177,950,832.08	17.2%	856,438,167.92
7061	Housing Development	326,340,000.00	38,200,656.04	38,200,656.04	11.7%	288,139,343.96
70611	Housing Development	326,340,000.00	38,200,656.04	38,200,656.04	11.7%	288,139,343.96
7062	Community Development	141,100,000.00	14,999,881.52	14,999,881.52	10.6%	126,100,118.48
70621	Community Development	141,100,000.00	14,999,881.52	14,999,881.52	10.6%	126,100,118.48
7063	Water Supply	566,949,000.00	124,750,294.52	124,750,294.52	22.0%	442,198,705.48
70631	Water Supply	566,949,000.00	124,750,294.52	124,750,294.52	22.0%	442,198,705.48
707	Health	8,051,762,000.00	1,194,564,601.44	1,194,564,601.44	14.8%	6,857,197,398.56
7073	Hospital Services	7,278,305,000.00	1,013,152,466.16	1,013,152,466.16	13.9%	6,265,152,533.84
70731	General Hospital Services	7,278,305,000.00	1,013,152,466.16	1,013,152,466.16	13.9%	6,265,152,533.84
7074	Public Health Services	773,457,000.00	181,412,135.28	181,412,135.28	23.5%	592,044,864.72
70741	Public Health Services	773,457,000.00	181,412,135.28	181,412,135.28	23.5%	592,044,864.72

Borno State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	825,419,000.00	125,379,072.99	125,379,072.99	15.2%	700,039,927.01
7081	Recreational and Sporting Services	247,255,000.00	17,121,232.12	17,121,232.12	6.9%	230,133,767.88
70811	Recreational and Sporting Services	247,255,000.00	17,121,232.12	17,121,232.12	6.9%	230,133,767.88
7082	Cultural Services	98,419,000.00	17,526,384.09	17,526,384.09	17.8%	80,892,615.91
70821	Cultural Services	98,419,000.00	17,526,384.09	17,526,384.09	17.8%	80,892,615.91
7083	Broadcasting and Publishing Services	282,800,000.00	65,252,266.23	65,252,266.23	23.1%	217,547,733.77
70831	Broadcasting and Publishing Services	282,800,000.00	65,252,266.23	65,252,266.23	23.1%	217,547,733.77
7084	Religious and Other Community Services	175,670,000.00	10,934,308.40	10,934,308.40	6.2%	164,735,691.60
70841	Religious and Other Community Services	175,670,000.00	10,934,308.40	10,934,308.40	6.2%	164,735,691.60
7085	R&D Recreation, Culture and Religion	21,275,000.00	14,544,882.15	14,544,882.15	68.4%	6,730,117.85
70851	R&D Recreation, Culture and Religion	21,275,000.00	14,544,882.15	14,544,882.15	68.4%	6,730,117.85
709	Education	11,932,990,000.00	2,058,216,902.11	2,058,216,902.11	17.2%	9,874,773,097.89
7091	Pre-Primary and Primary Education	113,850,000.00	16,835,187.33	16,835,187.33	14.8%	97,014,812.67
70912	Primary Education	113,850,000.00	16,835,187.33	16,835,187.33	14.8%	97,014,812.67
7092	Secondary Education	4,500,000,000.00	764,343,051.10	764,343,051.10	17.0%	3,735,656,948.90
70922	Senior Secondary	4,500,000,000.00	764,343,051.10	764,343,051.10	17.0%	3,735,656,948.90
7094	Tertiary Education	6,152,092,000.00	979,633,288.29	979,633,288.29	15.9%	5,172,458,711.71
70941	First Stage of Tertiary Education	3,413,728,000.00	569,939,945.17	569,939,945.17	16.7%	2,843,788,054.83
70942	Second Stage of Tertiary Education	2,738,364,000.00	409,693,343.12	409,693,343.12	15.0%	2,328,670,656.88
7095	Education Not Definable by Level	816,020,000.00	219,509,688.27	219,509,688.27	26.9%	596,510,311.73
70951	Education Not Definable by Level	816,020,000.00	219,509,688.27	219,509,688.27	26.9%	596,510,311.73
7096	Subsidiary Services to Education	30,000,000.00	4,642,500.00	4,642,500.00	15.5%	25,357,500.00
70961	Subsidiary Services to Education	30,000,000.00	4,642,500.00	4,642,500.00	15.5%	25,357,500.00
7097	R&D Education	71,028,000.00	15,496,642.68	15,496,642.68	21.8%	55,531,357.32
70971	R&D Education	71,028,000.00	15,496,642.68	15,496,642.68	21.8%	55,531,357.32
7098	Education N. E. C	250,000,000.00	57,756,544.44	57,756,544.44	23.1%	192,243,455.56
70981	Education N. E. C	250,000,000.00	57,756,544.44	57,756,544.44	23.1%	192,243,455.56
710	Social Protection	13,525,568,000.00	1,695,823,070.43	1,695,823,070.43	12.5%	11,829,744,929.57
7102	Old Age	13,312,068,000.00	1,652,268,833.82	1,652,268,833.82	12.4%	11,659,799,166.18
71021	Old Age	13,312,068,000.00	1,652,268,833.82	1,652,268,833.82	12.4%	11,659,799,166.18
7104	Family and Children	88,500,000.00	19,857,037.25	19,857,037.25	22.4%	68,642,962.75
71041	Family and Children	88,500,000.00	19,857,037.25	19,857,037.25	22.4%	68,642,962.75
7105	Unemployment	90,000,000.00	23,697,199.36	23,697,199.36	26.3%	66,302,800.64
71051	Unemployment	90,000,000.00	23,697,199.36	23,697,199.36	26.3%	66,302,800.64
7109	Social Protection N. E. C	35,000,000.00	-	-	0.0%	35,000,000.00
71091	Social Protection N. E. C	35,000,000.00	-	-	0.0%	35,000,000.00

Table 12: Overhead Expenditure by Function

Borno State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	41,416,290,000.00	5,444,927,703.21	5,444,927,703.21	13.1%	35,971,362,296.79
701	General Public Service	23,427,126,000.00	3,810,799,378.80	3,810,799,378.80	16.3%	19,616,326,621.20
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	19,709,474,000.00	3,677,681,861.73	3,677,681,861.73	18.7%	16,031,792,138.27
70111	Executive Organ and Legislative Organs	18,040,780,000.00	3,346,418,590.21	3,346,418,590.21	18.5%	14,694,361,409.79
70112	Financial and Fiscal Affairs	1,668,694,000.00	331,263,271.52	331,263,271.52	19.9%	1,337,430,728.48
7013	General Services	3,047,652,000.00	129,035,117.07	129,035,117.07	4.2%	2,918,616,882.93
70131	General Personnel Services	831,045,000.00	39,040,385.69	39,040,385.69	4.7%	792,004,614.31
70132	Overall Planning and Statistical Services	516,650,000.00	36,504,364.50	36,504,364.50	7.1%	480,145,635.50
70133	Other General Services	1,699,957,000.00	53,490,366.88	53,490,366.88	3.1%	1,646,466,633.12
7016	General Public Services N.E.C	670,000,000.00	4,082,400.00	4,082,400.00	0.6%	665,917,600.00
70161	General Public Services N.E.C	670,000,000.00	4,082,400.00	4,082,400.00	0.6%	665,917,600.00
703	Public Order and Safety	2,677,764,000.00	54,552,047.60	54,552,047.60	2.0%	2,623,211,952.40
7031	Police Services	800,204,000.00	2,731,000.00	2,731,000.00	0.3%	797,473,000.00
70311	State Expenditure to Support Police Services	800,204,000.00	2,731,000.00	2,731,000.00	0.3%	797,473,000.00
7033	Justice & Law Courts	1,877,560,000.00	51,821,047.60	51,821,047.60	2.8%	1,825,738,952.40
70331	Justice & Law Courts	1,877,560,000.00	51,821,047.60	51,821,047.60	2.8%	1,825,738,952.40
704	Economic Affairs	1,637,811,000.00	122,472,737.06	122,472,737.06	7.5%	1,515,338,262.94
7041	General Economic, Commercial and Labour Affairs	122,128,000.00	5,619,246.83	5,619,246.83	4.6%	116,508,753.17
70411	General Economic and Commercial Affairs	122,128,000.00	5,619,246.83	5,619,246.83	4.6%	116,508,753.17
7042	Agriculture, Forestry, Fishing and Hunting	969,330,000.00	6,973,822.48	6,973,822.48	0.7%	962,356,177.52
70421	Agriculture	855,100,000.00	3,896,590.13	3,896,590.13	0.5%	851,203,409.87
70422	Forestry	1,200,000.00	238,513.35	238,513.35	19.9%	961,486.65
70423	Fishing and Hunting	113,030,000.00	2,838,719.00	2,838,719.00	2.5%	110,191,281.00
7043	Fuel and Energy	21,900,000.00	400,214.50	400,214.50	1.8%	21,499,785.50
70435	Electricity	21,900,000.00	400,214.50	400,214.50	1.8%	21,499,785.50
7044	Mining, Manufacturing and Construction	115,737,000.00	299,731.25	299,731.25	0.3%	115,437,268.75
70442	Manufacturing	115,737,000.00	299,731.25	299,731.25	0.3%	115,437,268.75
7045	Transport	382,876,000.00	109,179,722.00	109,179,722.00	28.5%	273,696,278.00
70451	Road Transport	382,876,000.00	109,179,722.00	109,179,722.00	28.5%	273,696,278.00
7047	Other Industries	25,840,000.00	-	-	0.0%	25,840,000.00
70472	Hotel and Restaurants	25,840,000.00	-	-	0.0%	25,840,000.00
705	Environmental Protection	168,850,000.00	29,784,550.50	29,784,550.50	17.6%	139,065,449.50
7056	Environmental Protection N.E.C.	168,850,000.00	29,784,550.50	29,784,550.50	17.6%	139,065,449.50
70561	Environmental Protection N.E.C.	168,850,000.00	29,784,550.50	29,784,550.50	17.6%	139,065,449.50
706	Housing and Community Amenities	1,424,330,000.00	339,360,658.94	339,360,658.94	23.8%	1,084,969,341.06
7061	Housing Development	198,600,000.00	8,267,075.06	8,267,075.06	4.2%	190,332,924.94
70611	Housing Development	198,600,000.00	8,267,075.06	8,267,075.06	4.2%	190,332,924.94
7062	Community Development	482,555,000.00	25,138,714.63	25,138,714.63	5.2%	457,416,285.37
70621	Community Development	482,555,000.00	25,138,714.63	25,138,714.63	5.2%	457,416,285.37
7063	Water Supply	743,175,000.00	305,954,869.25	305,954,869.25	41.2%	437,220,130.75
70631	Water Supply	743,175,000.00	305,954,869.25	305,954,869.25	41.2%	437,220,130.75

Borno State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	1,574,393,000.00	252,980,858.16	252,980,858.16	16.1%	1,321,412,141.84
7073	Hospital Services	609,000,000.00	184,022,619.40	184,022,619.40	30.2%	424,977,380.60
70731	General Hospital Services	534,000,000.00	184,022,619.40	184,022,619.40	34.5%	349,977,380.60
70732	Specialized Hospital Services	75,000,000.00	-	-	0.0%	75,000,000.00
7074	Public Health Services	965,393,000.00	68,958,238.76	68,958,238.76	7.1%	896,434,761.24
70741	Public Health Services	965,393,000.00	68,958,238.76	68,958,238.76	7.1%	896,434,761.24
708	Recreation, Culture and Religion	2,451,949,000.00	38,641,816.93	38,641,816.93	1.6%	2,413,307,183.07
7081	Recreational and Sporting Services	647,603,000.00	2,195,340.00	2,195,340.00	0.3%	645,407,660.00
70811	Recreational and Sporting Services	647,603,000.00	2,195,340.00	2,195,340.00	0.3%	645,407,660.00
7082	Cultural Services	1,000,000.00	150,332.75	150,332.75	15.0%	849,667.25
70821	Cultural Services	1,000,000.00	150,332.75	150,332.75	15.0%	849,667.25
7083	Broadcasting and Publishing Services	127,710,000.00	15,605,289.18	15,605,289.18	12.2%	112,104,710.82
70831	Broadcasting and Publishing Services	127,710,000.00	15,605,289.18	15,605,289.18	12.2%	112,104,710.82
7084	Religious and Other Community Services	1,675,036,000.00	20,540,817.50	20,540,817.50	1.2%	1,654,495,182.50
70841	Religious and Other Community Services	1,675,036,000.00	20,540,817.50	20,540,817.50	1.2%	1,654,495,182.50
7085	R&D Recreation, Culture and Religion	600,000.00	150,037.50	150,037.50	25.0%	449,962.50
70851	R&D Recreation, Culture and Religion	600,000.00	150,037.50	150,037.50	25.0%	449,962.50
709	Education	5,227,803,000.00	735,375,818.04	735,375,818.04	14.1%	4,492,427,181.96
7091	Pre-Primary and Primary Education	100,622,000.00	9,250,975.50	9,250,975.50	9.2%	91,371,024.50
70912	Primary Education	100,622,000.00	9,250,975.50	9,250,975.50	9.2%	91,371,024.50
7092	Secondary Education	70,720,000.00	10,094,693.58	10,094,693.58	14.3%	60,625,306.42
70922	Senior Secondary	70,720,000.00	10,094,693.58	10,094,693.58	14.3%	60,625,306.42
7094	Tertiary Education	2,522,642,000.00	321,209,090.35	321,209,090.35	12.7%	2,201,432,909.65
70941	First Stage of Tertiary Education	1,899,960,000.00	213,273,254.22	213,273,254.22	11.2%	1,686,686,745.78
70942	Second Stage of Tertiary Education	622,682,000.00	107,935,836.13	107,935,836.13	17.3%	514,746,163.87
7095	Education Not Definable by Level	35,855,000.00	3,286,541.22	3,286,541.22	9.2%	32,568,458.78
70951	Education Not Definable by Level	35,855,000.00	3,286,541.22	3,286,541.22	9.2%	32,568,458.78
7096	Subsidiary Services to Education	174,500,000.00	50,001,916.97	50,001,916.97	28.7%	124,498,083.03
70961	Subsidiary Services to Education	174,500,000.00	50,001,916.97	50,001,916.97	28.7%	124,498,083.03
7097	R&D Education	6,670,000.00	550,722.50	550,722.50	8.3%	6,119,277.50
70971	R&D Education	6,670,000.00	550,722.50	550,722.50	8.3%	6,119,277.50
7098	Education N. E. C	2,316,794,000.00	340,981,877.92	340,981,877.92	14.7%	1,975,812,122.08
70981	Education N. E. C	2,316,794,000.00	340,981,877.92	340,981,877.92	14.7%	1,975,812,122.08
710	Social Protection	2,826,264,000.00	60,959,837.18	60,959,837.18	2.2%	2,765,304,162.82
7102	Old Age	73,011,000.00	8,052,544.00	8,052,544.00	11.0%	64,958,456.00
71021	Old Age	73,011,000.00	8,052,544.00	8,052,544.00	11.0%	64,958,456.00
7104	Family and Children	1,013,136,000.00	2,000,214.50	2,000,214.50	0.2%	1,011,135,785.50
71041	Family and Children	1,013,136,000.00	2,000,214.50	2,000,214.50	0.2%	1,011,135,785.50
7105	Unemployment	14,060,000.00	2,002,548.18	2,002,548.18	14.2%	12,057,451.82
71051	Unemployment	14,060,000.00	2,002,548.18	2,002,548.18	14.2%	12,057,451.82
7109	Social Protection N. E. C	1,726,057,000.00	48,904,530.50	48,904,530.50	2.8%	1,677,152,469.50
71091	Social Protection N. E. C	1,726,057,000.00	48,904,530.50	48,904,530.50	2.8%	1,677,152,469.50

Table 13: Capital Expenditure by Function

Borno State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	169,645,255,000.00	13,834,599,964.55	13,834,599,964.55	8.2%	155,810,655,035.45
701	General Public Service	11,886,041,000.00	951,656,370.79	951,656,370.79	8.0%	10,934,384,629.21
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,805,000,000.00	607,802,188.78	607,802,188.78	7.8%	7,197,197,811.22
70111	Executive Organ and Legislative Organs	4,799,850,000.00	537,466,215.28	537,466,215.28	11.2%	4,262,383,784.72
70112	Financial and Fiscal Affairs	3,005,150,000.00	70,335,973.50	70,335,973.50	2.3%	2,934,814,026.50
7013	General Services	3,871,041,000.00	343,114,182.01	343,114,182.01	8.9%	3,527,926,817.99
70131	General Personnel Services	161,441,000.00	7,019,656.16	7,019,656.16	4.3%	154,421,343.84
70132	Overall Planning and Statistical Services	262,800,000.00	-	-	0.0%	262,800,000.00
70133	Other General Services	3,446,800,000.00	336,094,525.85	336,094,525.85	9.8%	3,110,705,474.15
7016	General Public Services N.E.C	210,000,000.00	740,000.00	740,000.00	0.4%	209,260,000.00
70161	General Public Services N.E.C	210,000,000.00	740,000.00	740,000.00	0.4%	209,260,000.00
703	Public Order and Safety	3,651,900,000.00	-	-	0.0%	3,651,900,000.00
7031	Police Services	2,449,000,000.00	-	-	0.0%	2,449,000,000.00
70311	State Expenditure to Support Police Services	2,449,000,000.00	-	-	0.0%	2,449,000,000.00
7033	Justice & Law Courts	1,202,900,000.00	-	-	0.0%	1,202,900,000.00
70331	Justice & Law Courts	1,202,900,000.00	-	-	0.0%	1,202,900,000.00
704	Economic Affairs	62,642,328,000.00	8,676,946,506.70	8,676,946,506.70	13.9%	53,965,381,493.30
7041	General Economic, Commercial and Labour Affairs	5,330,375,000.00	93,000,547.75	93,000,547.75	1.7%	5,237,374,452.25
70411	General Economic and Commercial Affairs	5,330,375,000.00	93,000,547.75	93,000,547.75	1.7%	5,237,374,452.25
7042	Agriculture, Forestry, Fishing and Hunting	10,668,628,000.00	489,787,000.00	489,787,000.00	4.6%	10,178,841,000.00
70421	Agriculture	8,672,628,000.00	456,227,000.00	456,227,000.00	5.3%	8,216,401,000.00
70422	Forestry	541,000,000.00	-	-	0.0%	541,000,000.00
70423	Fishing and Hunting	1,455,000,000.00	33,560,000.00	33,560,000.00	2.3%	1,421,440,000.00
7043	Fuel and Energy	2,366,000,000.00	49,260,133.26	49,260,133.26	2.1%	2,316,739,866.74
70435	Electricity	2,366,000,000.00	49,260,133.26	49,260,133.26	2.1%	2,316,739,866.74
7044	Mining, Manufacturing and Construction	17,479,572,000.00	1,223,441,401.94	1,223,441,401.94	7.0%	16,256,130,598.06
70442	Manufacturing	369,500,000.00	665,970.88	665,970.88	0.2%	368,834,029.12
70443	Construction	17,110,072,000.00	1,222,775,431.06	1,222,775,431.06	7.1%	15,887,296,568.94
7045	Transport	25,793,153,000.00	6,821,457,423.75	6,821,457,423.75	26.4%	18,971,695,576.25
70451	Road Transport	25,793,153,000.00	6,821,457,423.75	6,821,457,423.75	26.4%	18,971,695,576.25
7047	Other Industries	1,004,600,000.00	-	-	0.0%	1,004,600,000.00
70472	Hotel and Restaurants	1,004,600,000.00	-	-	0.0%	1,004,600,000.00
705	Environmental Protection	2,287,810,000.00	24,416,000.00	24,416,000.00	1.1%	2,263,394,000.00
7056	Environmental Protection N.E.C.	2,287,810,000.00	24,416,000.00	24,416,000.00	1.1%	2,263,394,000.00
70561	Environmental Protection N.E.C.	2,287,810,000.00	24,416,000.00	24,416,000.00	1.1%	2,263,394,000.00
706	Housing and Community Amenities	18,338,630,000.00	392,310,888.53	392,310,888.53	2.1%	17,946,319,111.47
7061	Housing Development	8,384,300,000.00	208,915,817.43	208,915,817.43	2.5%	8,175,384,182.57
70611	Housing Development	8,384,300,000.00	208,915,817.43	208,915,817.43	2.5%	8,175,384,182.57
7062	Community Development	707,450,000.00	3,401,500.35	3,401,500.35	0.5%	704,048,499.65
70621	Community Development	707,450,000.00	3,401,500.35	3,401,500.35	0.5%	704,048,499.65
7063	Water Supply	9,246,880,000.00	179,993,570.75	179,993,570.75	1.9%	9,066,886,429.25
70631	Water Supply	9,246,880,000.00	179,993,570.75	179,993,570.75	1.9%	9,066,886,429.25
707	Health	13,429,164,000.00	1,587,174,494.32	1,587,174,494.32	11.8%	11,841,989,505.68
7073	Hospital Services	5,815,259,000.00	-	-	0.0%	5,815,259,000.00
70731	General Hospital Services	5,815,259,000.00	-	-	0.0%	5,815,259,000.00
7074	Public Health Services	7,613,905,000.00	1,587,174,494.32	1,587,174,494.32	20.8%	6,026,730,505.68
70741	Public Health Services	7,613,905,000.00	1,587,174,494.32	1,587,174,494.32	20.8%	6,026,730,505.68

Borno State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	5,583,390,000.00	340,768,550.22	340,768,550.22	6.1%	5,242,621,449.78
7081	Recreational and Sporting Services	2,058,650,000.00	202,468,707.55	202,468,707.55	9.8%	1,856,181,292.45
70811	Recreational and Sporting Services	2,058,650,000.00	202,468,707.55	202,468,707.55	9.8%	1,856,181,292.45
7082	Cultural Services	30,000,000.00	-	-	0.0%	30,000,000.00
70821	Cultural Services	30,000,000.00	-	-	0.0%	30,000,000.00
7083	Broadcasting and Publishing Services	590,000,000.00	7,175,000.00	7,175,000.00	1.2%	582,825,000.00
70831	Broadcasting and Publishing Services	590,000,000.00	7,175,000.00	7,175,000.00	1.2%	582,825,000.00
7084	Religious and Other Community Services	2,904,740,000.00	131,124,842.67	131,124,842.67	4.5%	2,773,615,157.33
70841	Religious and Other Community Services	2,904,740,000.00	131,124,842.67	131,124,842.67	4.5%	2,773,615,157.33
709	Education	37,987,920,000.00	1,395,325,232.21	1,395,325,232.21	3.7%	36,592,594,767.79
7091	Pre-Primary and Primary Education	18,406,600,000.00	21,663,071.50	21,663,071.50	0.1%	18,384,936,928.50
70912	Primary Education	18,406,600,000.00	21,663,071.50	21,663,071.50	0.1%	18,384,936,928.50
7092	Secondary Education	101,800,000.00	-	-	0.0%	101,800,000.00
70922	Senior Secondary	101,800,000.00	-	-	0.0%	101,800,000.00
7094	Tertiary Education	7,861,940,000.00	753,480,755.25	753,480,755.25	9.6%	7,108,459,244.75
70941	First Stage of Tertiary Education	2,996,550,000.00	317,765,933.25	317,765,933.25	10.6%	2,678,784,066.75
70942	Second Stage of Tertiary Education	4,865,390,000.00	435,714,822.00	435,714,822.00	9.0%	4,429,675,178.00
7095	Education Not Definable by Level	578,280,000.00	-	-	0.0%	578,280,000.00
70951	Education Not Definable by Level	578,280,000.00	-	-	0.0%	578,280,000.00
7096	Subsidiary Services to Education	60,000,000.00	-	-	0.0%	60,000,000.00
70961	Subsidiary Services to Education	60,000,000.00	-	-	0.0%	60,000,000.00
7097	R&D Education	236,000,000.00	-	-	0.0%	236,000,000.00
70971	R&D Education	236,000,000.00	-	-	0.0%	236,000,000.00
7098	Education N. E. C	10,743,300,000.00	620,181,405.46	620,181,405.46	5.8%	10,123,118,594.54
70981	Education N. E. C	10,743,300,000.00	620,181,405.46	620,181,405.46	5.8%	10,123,118,594.54
710	Social Protection	13,838,072,000.00	466,001,921.78	466,001,921.78	3.4%	13,372,070,078.22
7102	Old Age	132,500,000.00	-	-	0.0%	132,500,000.00
71021	Old Age	132,500,000.00	-	-	0.0%	132,500,000.00
7104	Family and Children	1,210,750,000.00	157,591,921.78	157,591,921.78	13.0%	1,053,158,078.22
71041	Family and Children	1,210,750,000.00	157,591,921.78	157,591,921.78	13.0%	1,053,158,078.22
7105	Unemployment	4,143,000,000.00	308,410,000.00	308,410,000.00	7.4%	3,834,590,000.00
71051	Unemployment	4,143,000,000.00	308,410,000.00	308,410,000.00	7.4%	3,834,590,000.00
7109	Social Protection N. E. C	8,351,822,000.00	-	-	0.0%	8,351,822,000.00
71091	Social Protection N. E. C	8,351,822,000.00	-	-	0.0%	8,351,822,000.00

Table 4 Other Expenditure by Function

Borno State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	14,114,929,000.00	739,872,928.84	739,872,928.84	5.2%	13,375,056,071.16
701	General Public Service	13,896,111,000.00	737,581,928.84	737,581,928.84	5.3%	13,158,529,071.16
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	380,973,000.00	70,000,000.00	70,000,000.00	18.4%	310,973,000.00
70111	Executive Organ and Legislative Organs	375,153,000.00	70,000,000.00	70,000,000.00	18.7%	305,153,000.00
70112	Financial and Fiscal Affairs	5,820,000.00	-	-	0.0%	5,820,000.00
7013	General Services	7,007,570,000.00	186,744,287.17	186,744,287.17	2.7%	6,820,825,712.83
70131	General Personnel Services	210,000.00	-	-	0.0%	210,000.00
70133	Other General Services	7,007,360,000.00	186,744,287.17	186,744,287.17	2.7%	6,820,615,712.83
7017	Public Debt Transactions	6,507,568,000.00	480,837,641.67	480,837,641.67	7.4%	6,026,730,358.33
70171	Public Debt Transactions	6,507,568,000.00	480,837,641.67	480,837,641.67	7.4%	6,026,730,358.33
703	Public Order and Safety	6,720,000.00	-	-	0.0%	6,720,000.00
7033	Justice & Law Courts	6,720,000.00	-	-	0.0%	6,720,000.00
70331	Justice & Law Courts	6,720,000.00	-	-	0.0%	6,720,000.00
704	Economic Affairs	56,994,000.00	1,791,000.00	1,791,000.00	3.1%	55,203,000.00
7041	General Economic, Commercial and Labour Affairs	51,332,000.00	-	-	0.0%	51,332,000.00
70411	General Economic and Commercial Affairs	51,332,000.00	-	-	0.0%	51,332,000.00
7042	Agriculture, Forestry, Fishing and Hunting	500,000.00	-	-	0.0%	500,000.00
70421	Agriculture	500,000.00	-	-	0.0%	500,000.00
7043	Fuel and Energy	500,000.00	-	-	0.0%	500,000.00
70435	Electricity	500,000.00	-	-	0.0%	500,000.00
7044	Mining, Manufacturing and Construction	1,618,000.00	-	-	0.0%	1,618,000.00
70442	Manufacturing	1,618,000.00	-	-	0.0%	1,618,000.00
7045	Transport	3,044,000.00	1,791,000.00	1,791,000.00	58.8%	1,253,000.00
70451	Road Transport	3,044,000.00	1,791,000.00	1,791,000.00	58.8%	1,253,000.00
706	Housing and Community Amenities	103,260,000.00	-	-	0.0%	103,260,000.00
7062	Community Development	3,260,000.00	-	-	0.0%	3,260,000.00
70621	Community Development	3,260,000.00	-	-	0.0%	3,260,000.00
7063	Water Supply	100,000,000.00	-	-	0.0%	100,000,000.00
70631	Water Supply	100,000,000.00	-	-	0.0%	100,000,000.00
707	Health	14,234,000.00	-	-	0.0%	14,234,000.00
7074	Public Health Services	14,234,000.00	-	-	0.0%	14,234,000.00
70741	Public Health Services	14,234,000.00	-	-	0.0%	14,234,000.00
708	Recreation, Culture and Religion	10,992,000.00	-	-	0.0%	10,992,000.00
7081	Recreational and Sporting Services	247,000.00	-	-	0.0%	247,000.00
70811	Recreational and Sporting Services	247,000.00	-	-	0.0%	247,000.00
7083	Broadcasting and Publishing Services	350,000.00	-	-	0.0%	350,000.00
70831	Broadcasting and Publishing Services	350,000.00	-	-	0.0%	350,000.00
7084	Religious and Other Community Services	10,395,000.00	-	-	0.0%	10,395,000.00
70841	Religious and Other Community Services	10,395,000.00	-	-	0.0%	10,395,000.00
709	Education	26,030,000.00	500,000.00	500,000.00	1.9%	25,530,000.00
7094	Tertiary Education	1,350,000.00	-	-	0.0%	1,350,000.00
70941	First Stage of Tertiary Education	850,000.00	-	-	0.0%	850,000.00
70942	Second Stage of Tertiary Education	500,000.00	-	-	0.0%	500,000.00
7095	Education Not Definable by Level	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
70951	Education Not Definable by Level	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
7098	Education N. E. C	18,680,000.00	-	-	0.0%	18,680,000.00
70981	Education N. E. C	18,680,000.00	-	-	0.0%	18,680,000.00
710	Social Protection	588,000.00	-	-	0.0%	588,000.00
7109	Social Protection N. E. C	588,000.00	-	-	0.0%	588,000.00
71091	Social Protection N. E. C	588,000.00	-	-	0.0%	588,000.00