Borno State Government 2024 Proposed Budget Summary

Item	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Opening Balance		1,300,000,000.00	30,030,605,702.00	5,000,000,000.00
Recurrent Revenue	98,572,480,007.42	137,846,861,000.00	54,856,349,594.62	206,803,053,000.00
11 - GOVERNMENT SHARE OF FAAC	79,373,599,107.72	104,675,555,000.00	44,270,572,798.34	174,380,608,000.00
12 - INDEPENDENT REVENUE	19,198,880,899.70	33,171,306,000.00	10,585,776,796.28	32,422,445,000.00
Recurrent Expenditure	60,516,161,061.45	104,245,879,000.00	29,778,584,779.09	142,326,613,000.00
21 - PERSONNEL COST	32,298,099,978.70	42,129,006,000.00	15,736,083,249.62	48,759,689,000.00
22 - OTHER RECURRENT COSTS	28,218,061,082.75	62,116,873,000.00	14,042,501,529.47	93,566,924,000.00
Transfer to Capital Account	38,056,318,945.97	34,900,982,000.00	55,108,370,517.53	69,476,440,000.00
Capital Receipts	59,406,881,425.47	96,185,089,000.00	4,389,222,228.42	128,816,783,000.00
13 - AID AND GRANTS	44,138,119,709.26	58,757,581,000.00	2,935,112,939.29	87,109,839,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	15,268,761,716.21	37,427,508,000.00	1,454,109,289.13	41,706,944,000.00
23 - CAPITAL EXPENDITURE	48,684,619,749.87	131,086,071,000.00	20,376,223,251.98	198,293,223,000.00
Total Revenue (including OB)	157,979,361,432.89	235,331,950,000.00	89,276,177,525.04	340,619,836,000.00
Total Expenditure	109,200,780,811.32	235,331,950,000.00	50,154,808,031.07	340,619,836,000.00
Closing Balance	48,778,580,621.57	-	39,121,369,493.97	-

Borno State Government 2024 Proposed Budget - Expenditure by MDA

	te dovernment 2024 i		Expenditure by			
Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<u>Total Expenditure</u>	48,759,689,000.00	93,566,924,000.00	<u> 142,326,613,000.00</u>	198,293,223,000.00	340,619,836,000.00
010000000000	ADMINISTRATION SECTOR	4,995,623,000.00	37,502,075,000.00	42,497,698,000.00	21,066,353,000.00	63,564,051,000.00
	GOVERNOR'S OFFICE	273,575,000.00	18,319,325,000.00	18,592,900,000.00	4,789,689,000.00	23,382,589,000.00
011100100100	GOVERNMENT HOUSE	181,816,000.00	13,496,000,000.00	13,677,816,000.00	2,998,900,000.00	16,676,716,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	-	3,571,000,000.00	3,571,000,000.00	131,000,000.00	3,702,000,000.00
	BORNO STATE EMERGENCY					
011100800100	MANAGEMENT AGENCY (SEMA)	38,000,000.00	1,162,325,000.00	1,200,325,000.00	1,601,789,000.00	2,802,114,000.00
	BORNO STATE BUREAU OF PUBLIC					
011101000100	PROCUREMENT (BPP)	53,759,000.00	90,000,000.00	143,759,000.00	58,000,000.00	201,759,000.00
	SECRETARY TO THE STATE					
016100000000	GOVERNMENT (SSG)	2,049,387,000.00	6,000,096,000.00	8,049,483,000.00	9,555,137,000.00	17,604,620,000.00
	SECRETARY TO THE STATE					
016100100100	GOVERNMENT (SSG)	1,585,189,000.00	2,190,627,000.00	3,775,816,000.00	2,578,765,000.00	6,354,581,000.00
	BORNO STATE URBAN PLANNING &					
016100500100	DEVELOPMENT BOARD	30,000,000.00	14,220,000.00	44,220,000.00	611,500,000.00	655,720,000.00
	BORNO GEOGRAPHIC INFORMATION					
016100600100	SERVICE (BOGIS)	187,894,000.00	65,700,000.00	253,594,000.00	2,170,500,000.00	2,424,094,000.00
	BORNO STATE AGENCY FOR THE					
	COORDINATION OF SUSTAINABLE					
	DEVELOPMENT AND HUMANITARIAN					
016100700100	RESPONSE	17,000,000.00	200,000,000.00	217,000,000.00	107,500,000.00	324,500,000.00
	BORNO STATE DEPARTMENT OF					
016100800100	MONITORING & EVALUATION (M&E)	5,000,000.00	44,775,000.00	49,775,000.00	247,150,000.00	296,925,000.00
	BORNO STATE DEPARTMENT OF					
016100900100	SPECIAL PROJECTS	5,000,000.00	37,775,000.00	42,775,000.00	1,686,150,000.00	1,728,925,000.00
	BORNO STATE GUIDANCE AND					
016101000100	COUNSELLING BOARD	50,280,000.00	385,100,000.00	435,380,000.00	70,000,000.00	505,380,000.00
016101100100	LAGOS LIAISON OFFICE	-	1,175,000.00	1,175,000.00	-	1,175,000.00
016102100200	ABUJA LIAISON OFFICE	36,290,000.00	321,041,000.00	357,331,000.00	-	357,331,000.00
	BORNO STATE AGENCY FOR THE					
	CONTROL OF HIV/AIDS & MALARIA					
016103300100	(BOSACAM)	960,000.00	2,523,000.00	3,483,000.00	2,072,000.00	5,555,000.00
	BORNO STATE PENSIONS					
016103500100	DEPARTMENT	4,280,000.00	14,660,000.00	18,940,000.00	3,500,000.00	22,440,000.00
	BORNO STATE PILGRIMS WELFARE					
016103700100	BOARD	71,494,000.00	1,093,000,000.00	1,164,494,000.00	176,000,000.00	1,340,494,000.00
	BORNO STATE SECURITY TRUST FUND					
016110100100	(STF)	56,000,000.00	1,629,500,000.00	1,685,500,000.00	1,902,000,000.00	3,587,500,000.00
	MINISTRY OF INTER-					
	GOVERNMENTAL AFFAIRS AND					
016200000000	SPECIAL DUTIES	10,174,000.00	2,388,017,000.00	2,398,191,000.00	1,651,530,000.00	4,049,721,000.00
	MINISTRY OF INTER-GOVERNMENTAL					
016200100100	AFFAIRS AND SPECIAL DUTIES	10,174,000.00	2,327,117,000.00	2,337,291,000.00	1,264,030,000.00	3,601,321,000.00
	BORNO STATE COMMUNITY & SOCIAL					
016213200101	DEVELOPMENT AGENCY (BOCSDA)	-	60,900,000.00	60,900,000.00	387,500,000.00	448,400,000.00
			, ,	. ,	, ,	, ,
011200000000	BORNO STATE HOUSE ASSEMBLY	324,828,000.00	3,038,350,000.00	3,363,178,000.00	501,500,000.00	3,864,678,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	295,585,000.00	2,998,000,000.00	3,293,585,000.00	450,000,000.00	3,743,585,000.00
	BORNO STATE HOUSE OF ASSEMBLY	, ,	, , ,	,	, ,	, , ,
011200400100	SERVICE COMMISSION	29,243,000.00	40,350,000.00	69,593,000.00	51,500,000.00	121,093,000.00
	MINISTRY OF INFORMATION AND					
012300000000	INTERNAL SECURITY	739,295,000.00	5,452,390,000.00	6,191,685,000.00	3,482,030,000.00	9,673,715,000.00
	1	,,	, , , ,	, , -,	, ,,	, , -,

	MINISTRY OF INFORMATION AND					
012300100100	INTERNAL SECURITY	409,090,000.00	5,358,790,000.00	5,767,880,000.00	3,247,000,000.00	9,014,880,000.00
	BORNO RADIO TELEVISION	120,000,000	5/252/: 55/55535	27. 2. 7222722222	2,2 11,700,70010	
012300400100	CORPORATION (BRTV)	330,205,000.00	93,000,000.00	423,205,000.00	100,000,000.00	523,205,000.00
	BORNO STATE COUNCIL FOR ARTS					
012305700100	AND CULTURE BORNO STATE HEAD OF SERVICE	-	600,000.00	600,000.00	135,030,000.00	135,630,000.00
012500000000	(HOS)	1,213,580,000.00	431,332,000.00	1,644,912,000.00	121,182,000.00	1,766,094,000.00
01250000000	BORNO STATE HEAD OF SERVICE	1/215/500/000100	451/552/666.66	2/04-1/522/000:00	121/102/000.00	1/100/03-1/000:00
012500100100	(HOS)	1,056,530,000.00	422,890,000.00	1,479,420,000.00	105,000,000.00	1,584,420,000.00
012500500100	BORNO STATE ESTABLISHMENT DEPARTMENT		2 012 000 00	2 012 000 00		2 012 000 00
012500500100	DEPARTMENT	-	2,913,000.00	2,913,000.00	-	2,913,000.00
	BORNO STATE ABBA ASHIGAR					
	COLLEGE OF BUSINESS AND					
012500600100	ADMINITRATIVE STUDIES KONDUGA BORNO STATE OFFICE OF THE	157,050,000.00	5,529,000.00	162,579,000.00	16,182,000.00	178,761,000.00
01400000000	AUDITOR GENERAL	193,192,000.00	360,754,000.00	553,946,000.00	241,575,000.00	795,521,000.00
	BORNO STATE OFFICE OF THE STATE		, ,		, ,	, ,
014000100100	AUDITOR GENERAL	116,940,000.00	100,789,000.00	217,729,000.00	84,925,000.00	302,654,000.00
	BORNO STATE OFFICE OF THE LOCAL					
014000200100	GOVERNMENT AUDITOR GENERAL	72,752,000.00	231,295,000.00	304,047,000.00	133,650,000.00	437,697,000.00
	BORNO STATE AUDIT SERVICE	, ,		, ,		, ,
014000300100	COMMISSION BORNO STATE CIVIL SERVICE	3,500,000.00	28,670,000.00	32,170,000.00	23,000,000.00	55,170,000.00
014700000000		52,740,000.00	17,873,000.00	70,613,000.00	16,050,000.00	86,663,000.00
	BORNO STATE CIVIL SERVICE		, ,			, ,
014700100100	COMMISSION BORNO STATE INDEPENDENT	52,740,000.00	17,873,000.00	70,613,000.00	16,050,000.00	86,663,000.00
		l l				
014800000000	ELECTORAL COMMISSION	18,235,000.00	1,165,080,000.00	1,183,315,000.00	531,910,000.00	1,715,225,000.00
014800000000			1,165,080,000.00	1,183,315,000.00	531,910,000.00	1,715,225,000.00
	ELECTORAL COMMISSION BORNO STATE INDEPENDENT ELECTORAL COMMISSION	18,235,000.00 18,235,000.00	1,165,080,000.00 1,165,080,000.00	1,183,315,000.00 1,183,315,000.00	531,910,000.00 531,910,000.00	1,715,225,000.00 1,715,225,000.00
	BORNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL				, ,	
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE	18,235,000.00	1,165,080,000.00	1,183,315,000.00	531,910,000.00	1,715,225,000.00
	BORNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE				, ,	
014800100100 014900000000	BORNO STATE LOCAL GOVERNMENT BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT	18,235,000.00 120,617,000.00	1,165,080,000.00	1,183,315,000.00	531,910,000.00 175,750,000.00	1,715,225,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	18,235,000.00	1,165,080,000.00	1,183,315,000.00	531,910,000.00	1,715,225,000.00
014800100100 014900000000	ELECTORAL COMMISSION BORNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	18,235,000.00 120,617,000.00	1,165,080,000.00 328,858,000.00	1,183,315,000.00 449,475,000.00	531,910,000.00 175,750,000.00	1,715,225,000.00 625,225,000.00
014800100100 014900000000 014900100100 014903500200	ELECTORAL COMMISSION BORNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	18,235,000.00 120,617,000.00	1,165,080,000.00 328,858,000.00	1,183,315,000.00 449,475,000.00	531,910,000.00 175,750,000.00	1,715,225,000.00 625,225,000.00
014800100100 014900000000 014900100100 014903500200	ELECTORAL COMMISSION BORNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR	18,235,000.00 120,617,000.00 50,000,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00	531,910,000.00 175,750,000.00 52,500,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00
014800100100 014900000000 014900100100 014903500200 02000000000000	ELECTORAL COMMISSION BORNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00
014800100100 014900000000 014900100100 014903500200 02000000000000	ELECTORAL COMMISSION BORNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	18,235,000.00 120,617,000.00 50,000,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00	531,910,000.00 175,750,000.00 52,500,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00
014800100100 014900000000 014900100100 014903500200 02000000000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00
014800100100 014900000000 014900100100 014903500200 0200000000000 02150000000000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES MINISTRY OF AGRICULTURE AND NATURAL RESOURCES BORNO STATE MOHAMET LAWAN	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00 1,476,700,000.00 506,480,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00 199,681,000.00 60,500,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00 1,676,381,000.00 566,980,000.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00 12,909,911,000.00 9,791,000,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00 14,586,292,000.00 10,357,980,000.00
014800100100 014900000000 014900100100 014903500200 0200000000000 021500100100 021502100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES MINISTRY OF AGRICULTURE AND NATURAL RESOURCES BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00 1,476,700,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00 199,681,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00 1,676,381,000.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00 12,909,911,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00 14,586,292,000.00
014800100100 014900000000 014900100100 014903500200 0200000000000 021500100100 021502100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES MINISTRY OF AGRICULTURE AND NATURAL RESOURCES BORNO STATE MOHAMET LAWAN	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00 1,476,700,000.00 506,480,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00 199,681,000.00 60,500,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00 1,676,381,000.00 566,980,000.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00 12,909,911,000.00 9,791,000,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00 14,586,292,000.00 10,357,980,000.00
014800100100 014900000000 014900100100 014903500200 020000000000 021500100100 021502100100 021510200100	BURNO STATE INDEPENDENT ELECTORAL COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES MINISTRY OF AGRICULTURE AND NATURAL RESOURCES BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00 1,476,700,000.00 506,480,000.00 398,623,000.00 108,323,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00 199,681,000.00 60,500,000.00 82,410,000.00 8,265,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00 1,676,381,000.00 481,033,000.00 116,588,000.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00 12,909,911,000.00 9,791,000,000.00 598,411,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00 10,357,980,000.00 1,079,444,000.00 364,438,000.00
014800100100 014900000000 014900100100 014903500200 020000000000 021500100100 021502100100 021510200100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES MINISTRY OF AGRICULTURE AND NATURAL RESOURCES BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE BORNO STATE AGRICULTURAL	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00 1,476,700,000.00 506,480,000.00 398,623,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00 199,681,000.00 60,500,000.00 82,410,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00 1,676,381,000.00 566,980,000.00 481,033,000.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00 12,909,911,000.00 9,791,000,000.00 598,411,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00 14,586,292,000.00 10,357,980,000.00 1,079,444,000.00
014800100100 014900000000 014900100100 014903500200 020000000000 021500100100 021502100100 021510200100	BURNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES MINISTRY OF AGRICULTURE AND NATURAL RESOURCES BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME BORNO STATE FERTILIZER COMPANY	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00 1,476,700,000.00 506,480,000.00 398,623,000.00 108,323,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00 199,681,000.00 60,500,000.00 82,410,000.00 8,265,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00 1,676,381,000.00 481,033,000.00 116,588,000.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00 12,909,911,000.00 9,791,000,000.00 598,411,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00 10,357,980,000.00 1,079,444,000.00 364,438,000.00
014800100100 014900000000 014900100100 014903500200 020000000000 021500100100 021502100100 021510200100 021511000100	BURNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES MINISTRY OF AGRICULTURE AND NATURAL RESOURCES BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME BORNO STATE FERTILIZER COMPANY BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY BORNO STATE DEPARTMENT OF	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00 1,476,700,000.00 398,623,000.00 108,323,000.00 105,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00 199,681,000.00 60,500,000.00 82,410,000.00 8,265,000.00 1,200,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00 1,676,381,000.00 481,033,000.00 116,588,000.00 1,305,000.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00 12,909,911,000.00 9,791,000,000.00 598,411,000.00 247,850,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00 10,357,980,000.00 1,079,444,000.00 364,438,000.00 1,305,000.00
014800100100 014900000000 014900100100 014903500200 020000000000 021500100100 021502100100 021510200100 021511000100	BURNO STATE LOCAL GOVERNMENT SERVICE COMMISSION BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND NATURAL RESOURCES BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME BORNO STATE FERTILIZER COMPANY BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	18,235,000.00 120,617,000.00 50,000,000.00 70,617,000.00 18,063,078,000.00 1,476,700,000.00 398,623,000.00 108,323,000.00 105,000.00	1,165,080,000.00 328,858,000.00 298,100,000.00 30,758,000.00 41,615,401,100.00 199,681,000.00 60,500,000.00 82,410,000.00 8,265,000.00 1,200,000.00	1,183,315,000.00 449,475,000.00 348,100,000.00 101,375,000.00 59,678,479,100.00 1,676,381,000.00 481,033,000.00 116,588,000.00 1,305,000.00	531,910,000.00 175,750,000.00 52,500,000.00 123,250,000.00 98,542,408,000.00 12,909,911,000.00 9,791,000,000.00 598,411,000.00 247,850,000.00	1,715,225,000.00 625,225,000.00 400,600,000.00 224,625,000.00 158,220,887,100.00 10,357,980,000.00 1,079,444,000.00 364,438,000.00 1,305,000.00

021511300100	BORNO STATE LIVESTOCK DEVELOPMENT AGENCY	-	-	-	300,000,000.00	300,000,000.00
	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	14,818,688,000.00	35,582,489,000.00	50,401,177,000.00	6,011,644,000.00	56,412,821,000.00
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	596,700,000.00	22,855,586,000.00	23,452,286,000.00	3,620,000,000.00	27,072,286,000.00
022000200100	BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	10.250.000.00	74 550 000 00	94 900 000 00	25 200 000 00	110 000 000 00
022000200100 022000300100	MINISTRY OF BUDGET AND PLANNING	10,250,000.00	74,550,000.00 1,254,050,000.00	84,800,000.00 1,254,050,000.00	25,200,000.00 1,350,000,000.00	110,000,000.00 2,604,050,000.00
	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	14,000,000,000.00	557,340,000.00	14,557,340,000.00	98,800,000.00	14,656,140,000.00
	BORNO STATE INTERNAL REVENUE	11,000,000,000.00	337,3 10,000.00	11,557,510,000.00	30,000,000.00	11,050,110,000.00
022000800100 022000900100	SERVICE (BIRS) SEVICE WIDE VOTE	211,738,000.00	840,963,000.00 10,000,000,000.00	1,052,701,000.00 10,000,000,000.00	917,644,000.00	1,970,345,000.00 10,000,000,000.00
022000900100	MINISTRY OF TRADE,	-	10,000,000,000.00	10,000,000,000.00	-	10,000,000,000.00
02220000000	INVESTMENT AND TOURISM	321,763,000.00	209,179,000.00	530,942,000.00	2,896,188,000.00	3,427,130,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	60,000,000.00	89,730,000.00	149,730,000.00	2,400,000,000.00	2,549,730,000.00
022201800100 022205200100	BORNO INVESTMENT COMPANY LTD BORNO STATE HOTELS	58,880,000.00 10,000,000.00	30,892,000.00 9,035,000.00	89,772,000.00 19,035,000.00	142,326,000.00 26,472,000.00	232,098,000.00 45,507,000.00
	BORNO MONDAY MARKET COMPANY	, ,				
022205400100	BORNO KANO MOTOR PARK AND	81,772,000.00	30,029,000.00	111,801,000.00	36,000,000.00	147,801,000.00
022205400200	MARKET BORNO MAIDUGURI INTERNATIONAL	2,160,000.00	4,560,000.00	6,720,000.00	7,785,000.00	14,505,000.00
022205600100	HOTEL	-	-	-	4,330,000.00	4,330,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	66,250,000.00	37,403,000.00	103,653,000.00	154,347,000.00	258,000,000.00
022205900100	BORNO STATE WIRE AND NAIL COMPANY	6,915,000.00	600,000.00	7,515,000.00	3,000,000.00	10,515,000.00
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	21,906,000.00	6,330,000.00	28,236,000.00	108,928,000.00	137,164,000.00
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	13,880,000.00	600,000.00	14,480,000.00	13,000,000.00	27,480,000.00
02290000000	MINISTRY OF TRANSPORT AND ENERGY	435,964,000.00	2,490,517,100.00	2,926,481,100.00	4,716,989,000.00	7,643,470,100.00
022900100100	MINISTRY OF TRANSPORT AND ENERGY	38,000,000.00	2,017,981,100.00	2,055,981,100.00	3,060,371,000.00	5,116,352,100.00
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	176,112,000.00	360,741,000.00	536,853,000.00	300,000,000.00	836,853,000.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	160,200,000.00	99,795,000.00	259,995,000.00	179,984,000.00	439,979,000.00
022905700100	BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	61,652,000.00	12,000,000.00	73,652,000.00	1,176,634,000.00	1,250,286,000.00
02340000000	MINISTRY OF WORKS AND HOUSING	583,323,000.00	652,997,000.00	1,236,320,000.00	44,208,699,000.00	45,445,019,000.00
023400100100	MINISTRY OF WORKS AND HOUSING	377,760,000.00	353,100,000.00	730,860,000.00	33,337,000,000.00	34,067,860,000.00
023400400100	BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	136,500,000.00	209,350,000.00	345,850,000.00	10,150,699,000.00	10,496,549,000.00
023400700100	BORNO STATE HOUSING CORPORATION	69,063,000.00	90,547,000.00	159,610,000.00	721,000,000.00	880,610,000.00
	BORNO STATE BUREAU OF	4,217,000.00	22,402,000.00	26,619,000.00	222,575,000.00	249,194,000.00
	STATISTICS	4,217,000.00	22,402,000.00	26,619,000.00	222,575,000.00	249,194,000.00
02500000000	FISCAL RESPONSIBILITY BOARD /AGENCY	-	500,000.00	500,000.00	-	500,000.00

	FISCAL RESPONSIBILITY BOARD					
025000100100	/AGENCY	_	500,000.00	500,000.00	-	500,000.00
023000100100	MINISTRY OF WATER		300/000.00	300,000.00		300/000.00
02520000000		389,800,000.00	2,287,277,000.00	2,677,077,000.00	7,048,205,000.00	9,725,282,000.00
025200100100	MINISTRY OF WATER RESOURCES	385,000,000.00	2,173,670,000.00	2,558,670,000.00	4,162,406,000.00	6,721,076,000.00
023200100100	BORNO STATE RURAL WATER SUPPLY	303,000,000.00	2,173,070,000.00	2,330,070,000.00	1,102,100,000.00	0,721,070,000.00
025210300100	AND SANITATION AGENCY (RUWASSA)	4,800,000.00	113,607,000.00	118,407,000.00	2,885,799,000.00	3,004,206,000.00
023210300100	MINISTRY OF RECONSTRUCTION,	1,000,000.00	113,007,000.00	110,107,000.00	2,003,733,000.00	3,001,200,000.00
	REHABILITATION AND					
025500000000	RESETTLEMENT (MRRR)	32,623,000.00	170,359,000.00	202,982,000.00	20,528,197,000.00	20,731,179,000.00
	MINISTRY OF RECONSTRUCTION,		-			
	REHABILITATION AND RESETTLEMENT					
025500100100	(MRRR)	32,623,000.00	170,359,000.00	202,982,000.00	20,528,197,000.00	20,731,179,000.00
03000000000	LAW & JUSTICE SECTOR	2,020,338,000.00	1,721,141,000.00	3,741,479,000.00	859,611,000.00	4,601,090,000.00
	BORNO STATE JUDICIAL SERVICE					
031800000000	COMMISSION	1,167,901,000.00	1,181,465,000.00	2,349,366,000.00	57,254,000.00	2,406,620,000.00
	BORNO STATE JUDICIAL SERVICE					
031801100100	COMMISSION	67,470,000.00	1,500,000.00	68,970,000.00	-	68,970,000.00
	BORNO STATE HIGH COURT OF	, ,	, ,	, ,		, ,
031805100100	JUSTICE	755,000,000.00	910,000,000.00	1,665,000,000.00	40,000,000.00	1,705,000,000.00
	BORNO STATE SHARIA COURT OF	,,		, , ,	.,,	,,,
031805300100	APPEAL	95,000,000.00	193,765,000.00	288,765,000.00	17,254,000.00	306,019,000.00
031805400100	BORNO STATE AREA COURT	250,431,000.00	76,200,000.00	326,631,000.00		326,631,000.00
	MINISTRY OF JUSTICE	852,437,000.00	539,676,000.00	1,392,113,000.00	802,357,000.00	2,194,470,000.00
032600100100	MINISTRY OF JUSTICE	193,414,000.00	491,260,000.00	684,674,000.00	769,000,000.00	1,453,674,000.00
032000100100	BORNO STATE PREROGATIVE OF	193/111/000100	131/200/000100	00 1/07 1/000100	7 03/000/000100	1/155/67 1/000100
032600200100	MERCY	12,400,000.00	1,996,000.00	14,396,000.00	6,294,000.00	20,690,000.00
032000200100	BORNO STATE MOHAMMED GONI	12/100/000100	1/330/000100	11/350/000.00	0/23 1/000100	20/030/000.00
	COLLEGE OF LEGAL & ISLAMIC					
032600600100	STUDIES	646,623,000.00	35,400,000.00	682,023,000.00	15,063,000.00	697,086,000.00
03200000100	BORNO STATE HIGHER ISLAMIC	010,023,000.00	33, 100,000.00	002,023,000.00	13,003,000.00	037,000,000.00
032600700100	SCHOOL	_	11,020,000.00	11,020,000.00	12,000,000.00	23,020,000.00
	SOCIAL SECTOR	23,680,650,000.00	12,728,306,900.00	36,408,956,900.00	77,824,851,000.00	114,233,807,900.00
05000000000	MINISTRY OF WOMEN AFFAIRS	23,000,030,000.00	12,7 20,300,300.00	30,400,530,500.00	77,024,031,000:00	114,233,007,300.00
051400000000		106,588,000.00	561,441,000.00	668,029,000.00	4,219,267,000.00	4,887,296,000.00
03140000000	MINISTRY OF WOMEN AFFAIRS AND	100,500,000.00	301,441,000.00	000,023,000.00	4,213,207,000.00	4,007,230,000.00
051400100100	SOCIAL DEVELOPMENT	106,588,000.00	561,441,000.00	668,029,000.00	4,219,267,000.00	4,887,296,000.00
031 100100100	MINISTRY OF EDUCATION,	100,300,000.00	301,111,000.00	000,025,000.00	1,213,207,000.00	1,007,230,000.00
	SCIENCE, TECHNOLOGY AND					
05170000000		8,969,327,000.00	3,544,923,000.00	12,514,250,000.00	25,663,013,000.00	38,177,263,000.00
03170000000		0,303,327,000.00	3,344,323,000.00	12,314,230,000:00	25,005,015,000.00	30,177,203,000.00
	MINISTRY OF EDUCATION, SCIENCE,					
051700100100	TECHNOLOGY AND INNOVATION	250,000,000.00	1,896,061,000.00	2,146,061,000.00	8,915,752,000.00	11,061,813,000.00
031700100100	BORNO STATE UNIVERSAL BASIC	250,000,000.00	1,030,001,000.00	2,110,001,000.00	0,313,732,000.00	11,001,013,000.00
051700300100	EDUCATION BOARD	65,100,000.00	38,586,000.00	103,686,000.00	5,788,413,000.00	5,892,099,000.00
051700300100	BORNO STATE LIBRARY BOARD	62,992,000.00	2,605,000.00	65,597,000.00	30,000,000.00	95,597,000.00
031700000100	BORNO STATE LIBRARY BOARD BORNO STATE AGENCY FOR MASS	02,992,000.00	۷,005,000.00	03,397,000.00	30,000,000.00	93,397,000.00
051701000100	LITERACY	140,417,000.00	490,000.00	140,907,000.00	141,000,000.00	281,907,000.00
031/01000100	BORNO STATE NOMADIC EDUCATION	140,417,000.00	490,000.00	140,907,000.00	141,000,000.00	261,907,000.00
051701100100	BOARD	219 000 00	600 000 00	019 000 00	7 200 000 00	0 110 000 00
051701100100	BORNO STATE SECONDARY SCHOOLS	318,000.00	600,000.00	918,000.00	7,200,000.00	8,118,000.00
051705400100	EDUCATION BOARD	4 200 000 000 00	22 150 000 00	4 222 150 000 00	672 000 000 00	4 004 150 000 00
051705400100		4,200,000,000.00	32,159,000.00	4,232,159,000.00	672,000,000.00	4,904,159,000.00
051706500100	BORNO STATE EDUCATION TRUST	66 070 000 00	251 520 000 00	210 200 000 00	2 027 000 000 00	2 255 200 000 00
051706500100	FUND (ETF)	66,870,000.00	251,520,000.00	318,390,000.00	2,037,000,000.00	2,355,390,000.00
	PODNO STATE ADADIC AND CANCAVA					
051706600100	BORNO STATE ARABIC AND SANGAYA	2 470 000 00	20 765 000 00	21 242 000 00	1 000 773 000 00	1 122 016 000 00
051706600100	EDUCATION BOARD (BOSASEB)	2,478,000.00	28,765,000.00	31,243,000.00	1,090,773,000.00	1,122,016,000.00

	BORNO STATE RAMAT POLYTECHNIC					
051706700100	MAIDUGURI	1,892,981,000.00	360,000,000.00	2,252,981,000.00	892,265,000.00	3,145,246,000.00
051706800100	BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	5,000,000.00	5,750,000.00	10,750,000.00		10,750,000.00
031700000100	BORNO STATE COLLEGE OF	3,000,000.00	3,730,000.00	10,730,000.00		10,730,000.00
051706900100	EDUCATION WAKA - BIU	531,144,000.00	94,708,000.00	625,852,000.00	668,500,000.00	1,294,352,000.00
051705500100	BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	644,237,000.00	73,000,000.00	717,237,000.00	781,600,000.00	1,498,837,000.00
051705600100	BORNO STATE UNIVERSITY (BOSU)	1,104,790,000.00	630,500,000.00	1,735,290,000.00	2,134,000,000.00	3,869,290,000.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	3,000,000.00	130,179,000.00	133,179,000.00	2,404,510,000.00	2,537,689,000.00
051705800100	BORNO STATE INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	-	-	-	100,000,000.00	100,000,000.00
05210000000	MINISTRY OF HEALTH AND HUMAN SERVICES	13,048,811,000.00	1 761 903 000 00	14 910 614 000 00	36 313 300 000 00	E1 124 004 000 00
05210000000	MINISTRY OF HEALTH AND HUMAN	13,048,811,000.00	1,761,803,000.00	14,810,614,000.00	36,313,390,000.00	51,124,004,000.00
052100100100	SERVICES	679,750,000.00	561,300,000.00	1,241,050,000.00	8,590,700,000.00	9,831,750,000.00
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	15,068,000.00	76,221,000.00	91,289,000.00	1,145,577,000.00	1,236,866,000.00
	BORNO STATE PRIMARY HEALTHCARE					
052100300100	DEVELOPMENT AGENCY (BSPHCDA)	3,000,178,000.00	531,500,000.00	3,531,678,000.00	1,487,977,000.00	5,019,655,000.00
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	9,300,425,000.00	477,000,000.00	9,777,425,000.00	522,000,000.00	10,299,425,000.00
052110400100	BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	31,390,000.00	53,470,000.00	84,860,000.00	140,394,000.00	225,254,000.00
052110600100	BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	22,000,000.00	38,300,000.00	60,300,000.00	50,000,000.00	110,300,000.00
052110000100	BORNO STATE TEACHING HOSPITAL	22,000,000.00	24,012,000.00	24,012,000.00	24,376,742,000.00	24,400,754,000.00
053500000000		927,830,000.00	477,165,000.00	1,404,995,000.00	4,038,021,000.00	5,443,016,000.00
053500100100	MINISTRY OF ENVIRONMENT	229,694,000.00	22,245,000.00	251,939,000.00	3,787,849,000.00	4,039,788,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	698,136,000.00	453,720,000.00	1,151,856,000.00	110,172,000.00	1,262,028,000.00
053505600100	BORNO STATE AFORESTATION PROJECT	_	1,200,000.00	1,200,000.00	40,000,000.00	41,200,000.00
00000000000	BORNO STATE WATER-SHED		2/200/000:00	2/200/000100	.6,666,666.66	12/200/000100
053505900100	MANAGEMENT AGENCY	-	-	-	100,000,000.00	100,000,000.00
05300000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	505 044 000 00	702 420 000 00	4 200 272 000 00	2 550 070 000 00	4 750 250 000 00
05390000000	MINISTRY OF YOUTH, SPORTS &	505,844,000.00	702,428,000.00	1,208,272,000.00	3,550,078,000.00	4,758,350,000.00
053900100100	POVERTY ALLEVIATION	353,262,000.00	699,866,000.00	1,053,128,000.00	3,426,213,000.00	4,479,341,000.00
053905100100	BORNO STATE SPORTS COUNCIL	147,139,000.00	1,962,000.00	149,101,000.00	23,865,000.00	172,966,000.00
	BORNO STATE EL-KANEMI WARRIORS					
053905400100	FOOTBALL CLUB	5,443,000.00	600,000.00	6,043,000.00	-	6,043,000.00
053905700100	BORNO STATE SOCIAL INVESTMENT AGENCY	_	_	_	100,000,000.00	100,000,000.00
033303700100	MINISTRY FOR LOCAL				100,000,000.00	100,000,000.00
	GOVERNMENT AND EMIRATE					
055100000000	AFFAIRS	47,250,000.00	4,207,536,900.00	4,254,786,900.00	737,805,000.00	4,992,591,900.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	47,250,000.00	4,207,536,900.00	4,254,786,900.00	737,805,000.00	4,992,591,900.00
	MINISTRY OF RELIGIOUS	,,	, : ,:::;::::	, - ,,		, = = -, = = -, = = = = =
05640000000	AFFAIRS	75,000,000.00	1,473,010,000.00	1,548,010,000.00	3,303,277,000.00	4,851,287,000.00
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	70,000,000.00	1,463,400,000.00	1,533,400,000.00	3,210,877,000.00	4,744,277,000.00

	BORNO STATE ISLAMIC PREACHING					
056400200100	BOARD	5,000,000.00	8,910,000.00	13,910,000.00	84,000,000.00	97,910,000.00
056400300100	BORNO STATE COUNCIL OF ULAMAS	-	100,000.00	100,000.00	5,000,000.00	5,100,000.00
	BORNO STATE ISLAMIC RESEARCH					
056400400100	CENTER	-	600,000.00	600,000.00	3,400,000.00	4,000,000.00

Borno State Government 2024 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Revenue	157,979,361,432.89	234,031,950,000.00	59,245,571,823.04	335,619,836,000.00
010000000000	ADMINISTRATION SECTOR	5,211,391,599.11	11,453,846,000.00	1,693,651,440.82	11,481,072,000.00
011100000000	GOVERNOR'S OFFICE	35,145,123.75	1,067,000,000.00	18,755,000.00	45,666,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	35,145,123.75	1,067,000,000.00	18,755,000.00	45,666,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	4,326,663,332.06	5,728,000,000.00	846,242,344.20	6,686,802,000.00
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	59,348,271.70	70,000,000.00	18,959,308.49	70,000,000.00
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	1,034,405,068.07	1,300,000,000.00	363,872,996.50	1,378,802,000.00
016110100100	BORNO STATE SECURITY TRUST FUND (STF)	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
016200000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	-	2,000,000,000.00	-	2,000,000,000.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	-	2,000,000,000.00	-	2,000,000,000.00
012300000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	2,000.00	101,483,000.00	-	118,132,000.00
012300100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	2,000.00	3,800,000.00	-	16,100,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	-	97,683,000.00	-	102,032,000.00
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	4,001,164.25	4,503,000.00	2,598,592.75	4,729,000.00
	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES				
012500600100	KONDUGA	4,001,164.25	4,503,000.00	2,598,592.75	4,729,000.00
01400000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	-	325,500,000.00	122,109,715.01	373,283,000.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	-	150,000.00	-	150,000.00
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	-	325,350,000.00	122,109,715.01	373,133,000.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	-	105,000,000.00	-	110,000,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION		105,000,000.00		110,000,000.00
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	845,579,979.05	2,122,360,000.00	703,945,788.86	2,142,460,000.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	504,447.48	571,800,000.00	238,597,622.20	591,900,000.00
014903500200	BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	845,075,531.57	1,550,560,000.00	465,348,166.66	1,550,560,000.00
020000000000	ECONOMIC SECTOR	134,555,816,424.07	184,518,714,000.00	55,087,413,068.02	289,120,779,000.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	33,048,584.40	719,590,000.00	1,477,879,476.84	2,137,455,000.00

031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	11,406,030.72	75,570,000.00	5,081,925.00	75,580,000.00
030000000000	` ′	117,814,810.22	708,585,000.00	29,980,851.50	407,000,000.00
025500100100	REHABILITATION AND RESETTLEMENT (MRRR)	17,257,065,785.48	17,103,000,000.00	_	6,660,000,000.00
U233UUUUUUUU	MINISTRY OF RECONSTRUCTION,	1/,43/,003,/03.48	17,103,000,000.00	-	0,000,000,000.00
025500000000	REHABILITATION AND RESETTLEMENT (MRRR)	17,257,065,785.48	17,103,000,000.00	_	6,660,000,000.00
025210300100	SANITATION AGENCY (RUWASSA) MINISTRY OF RECONSTRUCTION,	-	5,784,352,000.00	-	5,401,404,000.00
025210200100	BORNO STATE RURAL WATER SUPPLY AND		F 704 3F3 000 00		E 404 404 000 00
025200100100	MINISTRY OF WATER RESOURCES	62,149,309.03	120,000,000.00	30,457,203.80	371,190,000.00
025200000000	MINISTRY OF WATER RESOURCES	62,149,309.03	5,904,352,000.00	30,457,203.80	5,772,594,000.00
023400700100	BORNO STATE HOUSING CORPORATION	-	56,845,000.00	_	71,000,000.00
023400100100	MINISTRY OF WORKS AND HOUSING	-	-	-	4,945,200,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	-	56,845,000.00	-	5,016,200,000.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	708,794,438.00	2,499,668,000.00	411,223,233.00	1,259,650,000.00
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	453,538,590.00	632,740,000.00	233,869,750.00	548,495,000.0
022900100100	MINISTRY OF TRANSPORT AND ENERGY	-	1,851,500,000.00	30,988,037.76	46,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	1,162,333,028.00	4,983,908,000.00	676,081,020.76	1,854,145,000.00
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	-	1,000,000.00	-	1,000,000.0
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	-	101,850,000.00	-	44,350,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	92,300,000.00	-	35,788,000.00
022205400200	BORNO KANO MOTOR PARK AND MARKET	11,438,654.10	30,215,000.00	2,927,062.97	65,775,000.0
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	1,041,331.50	126,405,000.00	-	132,725,000.0
022205200100	BORNO STATE HOTELS	-	134,000,000.00	-	147,400,000.0
022201800100	BORNO INVESTMENT COMPANY LTD	-	165,594,000.00	-	211,440,000.0
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	13,051,500.00	10,000,000.00	_	15,000,000.0
022200000000	TOURISM	25,531,485.60	661,364,000.00	2,927,062.97	653,478,000.00
	MINISTRY OF TRADE, INVESTMENT AND	20/000/200/00/100		3/023/ 133/033132	25/5 : 1/: 55/65616
022000800100	(BIRS)	15,638,163,397.63	20,912,600,000.00	8,629,495,505.31	19,544,799,000.0
022000700100	BORNO STATE INTERNAL REVENUE SERVICE	79,373,399,107.72	107,073,333,000.00	TT,270,372,730.3T	174,300,000,000.0
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	79,373,599,107.72	104,675,555,000.00	44,270,572,798.34	174,380,608,000.0
022000300100	MINISTRY OF BUDGET AND PLANNING	370,000.00	500,000.00	-	500,000.0
022000100100	DEVELOPMENT	21,003,555,726.21	29,501,000,000.00	-	73,101,000,000.0
	MINISTRY OF FINANCE AND ECONOMIC				
02200000000	DEVELOPMENT	116,015,688,231.56	155,089,655,000.00	52,900,068,303.65	267,026,907,000.00
021511200100	FISHERIES DEVELOPMENT MINISTRY OF FINANCE AND ECONOMIC	7,969,023.60	259,390,000.00	5,411,765.00	398,358,000.0
021511100100	AUTHORITY BORNO STATE DEPARTMENT OF ANIMAL AND	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.0
021510200100	PROGRAMME BORNO STATE AGRICULTURAL MECHANIZATION	-	430,300,000.00	1,454,109,289.13	1,706,944,000.0
021502100100	BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE BORNO STATE AGRICULTURAL DEVELOPMENT	22,062,974.96	19,900,000.00	14,473,422.71	21,653,000.0

031801100100	BORNO STATE JUDICIAL SERVICE COMMISSION	-	50,000.00	-	50,000.00
031805100100	BORNO STATE HIGH COURT OF JUSTICE	11,350,885.42	74,000,000.00	5,065,975.00	74,000,000.00
031805300100	BORNO STATE SHARIA COURT OF APPEAL	55,145.30	20,000.00	15,950.00	30,000.00
031805400100	BORNO STATE AREA COURT	-	1,500,000.00	-	1,500,000.00
032600000000	MINISTRY OF JUSTICE	106,408,779.50	633,015,000.00	24,898,926.50	331,420,000.00
032600100100	MINISTRY OF JUSTICE	78,147,129.00	580,000,000.00	-	285,000,000.00
	BORNO STATE MOHAMMED GONI COLLEGE OF	, ,			· ·
032600600100	LEGAL & ISLAMIC STUDIES	21,484,269.50	36,705,000.00	24,339,781.00	35,400,000.00
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL	6,777,381.00	16,310,000.00	559,145.50	11,020,000.00
050000000000	SOCIAL SECTOR	18,094,338,599.49	37,350,805,000.00	2,434,526,462.70	34,610,985,000.00
	MINISTRY OF WOMEN AFFAIRS AND SOCIAL				
051400000000	DEVELOPMENT	-	1,302,000.00	-	1,255,000.00
	MINISTRY OF WOMEN AFFAIRS AND SOCIAL				
051400100100	DEVELOPMENT	-	1,302,000.00	-	1,255,000.00
	MINISTRY OF EDUCATION, SCIENCE,				
051700000000	TECHNOLOGY AND INNOVATION	14,794,626,316.82	28,877,809,000.00	2,149,378,966.00	16,512,168,000.00
	MINISTRY OF EDUCATION, SCIENCE,				
051700100100	TECHNOLOGY AND INNOVATION	-	6,007,545,000.00	4,620,000.00	5,008,000,000.00
	BORNO STATE UNIVERSAL BASIC EDUCATION				
051700300100	BOARD	12,117,295,356.40	9,312,284,000.00	520,246,491.57	3,312,284,000.00
051700800100	BORNO STATE LIBRARY BOARD		50,000.00	-	50,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	2,559,714.00	6,028,000.00	1,594,925.63	9,000,000.00
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	28,570,268.76	854,402,000.00	-	1,854,402,000.00
	BORNO STATE ARABIC AND SANGAYA EDUCATION				
051706600100	BOARD (BOSASEB)	-	363,582,000.00	79,489,546.78	363,582,000.00
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	1,092,053,858.39	6,710,771,000.00	908,272,599.84	794,344,000.00
	BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF				· · ·
051706800100	EDUCATION	26,735,423.19	21,765,000.00	6,206,315.52	5,500,000.00
	BORNO STATE COLLEGE OF EDUCATION WAKA -				
051706900100	BIU	294,847,973.40	744,404,000.00	73,245,401.00	71,457,000.00
	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI				
	COLLEGE OF EDUCATION SCIENCE AND				
051705500100	TECHNILOGY BAMA	17,414,348.10	1,096,258,000.00	3,212,218.00	630,259,000.00
051705600100	BORNO STATE UNIVERSITY (BOSU)	1,215,082,774.58	3,741,720,000.00	552,491,467.66	4,453,290,000.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	66,600.00	19,000,000.00	-	10,000,000.00
	MINISTRY OF HEALTH AND HUMAN				
052100000000		1,052,094,489.16	3,656,871,000.00	149,538,691.55	9,831,029,000.00
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	3,166,200.00	8,000,000.00	2,113,600.00	5,716,161,000.00
	BORNO STATE CONTRIBUTORY HEALTH CARE				
052100200100	MANAGEMENT AGENCY	-	1,880,488,000.00	-	1,936,243,000.00
	BORNO STATE PRIMARY HEALTHCARE				
052100300100	DEVELOPMENT AGENCY (BSPHCDA)	744,000,000.00	1,266,692,000.00	-	1,845,092,000.00
	BORNO STATE HOSPITALS MANAGEMENT BOARD				
052110200100	(HMB)	172,203,518.90	400,000,000.00	59,189,007.80	200,000,000.00
	BORNO STATE COLLEGE OF NURSING AND				
052110400100	MIDWIFERY	42,701,569.21	40,391,000.00	31,809,406.25	45,533,000.00

052110600100	BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	90,023,201.05	56,300,000.00	56,426,677.50	83,000,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	-	5,000,000.00	-	5,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	2,245,297,213.22	4,810,783,000.00	135,578,805.15	8,262,783,000.00
053500100100	MINISTRY OF ENVIRONMENT	2,237,632,825.61	4,810,783,000.00	135,578,805.15	8,160,783,000.00
	BORNO STATE ENVIRONMENTAL PROTECTION				
053501600100	AGENCY (BOSEPA)	7,664,387.61	-	-	102,000,000.00
	MINISTRY OF YOUTH, SPORTS & POVERTY				
053900000000	ALLEVIATION	2,320,580.29	4,040,000.00	30,000.00	3,750,000.00
	MINISTRY OF YOUTH, SPORTS & POVERTY				
053900100100	ALLEVIATION	2,320,580.29	4,040,000.00	30,000.00	3,750,000.00

Borno State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Recurrent Revenue	98,572,480,007.42	137,846,861,000.00	54,856,349,594.62	206,803,053,000.00
010000000000	ADMINISTRATION SECTOR	1,133,406,075.25	1,649,936,000.00	404,461,897.74	1,729,379,000.00
011100000000	GOVERNOR'S OFFICE	35,145,123.75	67,000,000.00	18,755,000.00	45,666,000.00
	BORNO STATE BUREAU OF PUBLIC				
011101000100	PROCUREMENT (BPP)	35,145,123.75	67,000,000.00	18,755,000.00	45,666,000.00
	SECRETARY TO THE STATE GOVERNMENT				
016100000000	(SSG)	1,093,753,339.77	1,370,000,000.00	382,832,304.99	1,448,802,000.00
	BORNO STATE URBAN PLANNING &				
016100500100	DEVELOPMENT BOARD	59,348,271.70	70,000,000.00	18,959,308.49	70,000,000.00
	BORNO GEOGRAPHIC INFORMATION SERVICE				
016100600100	(BOGIS)	1,034,405,068.07	1,300,000,000.00	363,872,996.50	1,378,802,000.00
	MINISTRY OF INFORMATION AND				
012300000000	INTERNAL SECURITY	2,000.00	101,483,000.00	-	118,132,000.00
	MINISTRY OF INFORMATION AND INTERNAL				
012300100100	SECURITY	2,000.00	3,800,000.00	-	16,100,000.00
	BORNO RADIO TELEVISION CORPORATION				
012300400100	(BRTV)	-	97,683,000.00	-	102,032,000.00
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	4,001,164.25	4,503,000.00	2,598,592.75	4,729,000.00
	BORNO STATE ABBA ASHIGAR COLLEGE OF				
	BUSINESS AND ADMINITRATIVE STUDIES				
012500600100	KONDUGA	4,001,164.25	4,503,000.00	2,598,592.75	4,729,000.00
	BORNO STATE OFFICE OF THE AUDITOR				
014000000000		-	150,000.00	-	150,000.00
01.40001.001.00	BORNO STATE OFFICE OF THE STATE		150,000,00		150,000,00
014000100100	AUDITOR GENERAL	-	150,000.00	-	150,000.00
04.4000000000	BORNO STATE INDEPENDENT		105 000 000 00		110 000 000 00
014800000000	ELECTORAL COMMISSION	-	105,000,000.00	-	110,000,000.00
01.40001.001.00	BORNO STATE INDEPENDENT ELECTORAL COMMISSION		105 000 000 00		110 000 000 00
014800100100	BORNO STATE LOCAL GOVERNMENT	-	105,000,000.00	-	110,000,000.00
01400000000	SERVICE COMMISSION	E04 447 49	1 800 000 00	276 000 00	1 000 000 00
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE	504,447.48	1,800,000.00	276,000.00	1,900,000.00
014000100100	COMMISSION	F04 447 49	1 200 000 00	376 000 00	1 000 000 00
014900100100	ECONOMIC SECTOR	504,447.48	1,800,000.00	276,000.00	1,900,000.00
020000000000		96,295,903,922.38	131,701,062,000.00	53,633,303,778.89	202,001,241,000.00
024 50000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	22 040 504 40	200 200 000 00	22 770 107 71	420 511 000 00
021500000000	BORNO STATE MOHAMET LAWAN COLLEGE OF	33,048,584.40	289,290,000.00	23,770,187.71	430,511,000.00
021502100100		22.062.074.06	10 000 000 00	14 472 422 71	21 652 000 00
021502100100	BORNO STATE AGRICULTURAL	22,062,974.96	19,900,000.00	14,473,422.71	21,653,000.00
021511100100		2.016.505.04	10 000 000 00	2 005 000 00	10 500 000 00
021511100100	MECHANIZATION AUTHORITY BORNO STATE DEPARTMENT OF ANIMAL AND	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00
021511200100		7,000,033,00	350 300 000 00	F 411 70F 00	200 250 000 00
021511200100	FISHERIES DEVELOPMENT	7,969,023.60	259,390,000.00	5,411,765.00	398,358,000.00
022000000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	95,012,841,515.35	125,589,655,000.00	52,900,068,303.65	193,926,907,000.00

022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	700 010 00	1 000 000 00		1 000 000 00
022000100100 022000300100	MINISTRY OF BUDGET AND PLANNING	709,010.00 370,000.00	1,000,000.00 500,000.00	-	1,000,000.00 500,000.00
022000300100	BORNO STATE OFFICE OF THE ACCOUNTANT	370,000.00	300,000.00	-	500,000.00
022000700100	GENERAL	79,373,599,107.72	104,675,555,000.00	44,270,572,798.34	174,380,608,000.00
022000700100	BORNO STATE INTERNAL REVENUE SERVICE	79,373,399,107.72	104,073,333,000.00	44,270,372,730.34	177,300,000,000.00
022000800100	(BIRS)	15,638,163,397.63	20,912,600,000.00	8,629,495,505.31	19,544,799,000.00
	MINISTRY OF TRADE, INVESTMENT AND				
022200000000		25,531,485.60	661,364,000.00	2,927,062.97	653,478,000.00
	MINISTRY OF TRADE, INVESTMENT AND				
022200100100	TOURISM	13,051,500.00	10,000,000.00	-	15,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	-	165,594,000.00	-	211,440,000.00
022205200100	BORNO STATE HOTELS	-	134,000,000.00	-	147,400,000.00
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	1,041,331.50	126,405,000.00	-	132,725,000.00
022205400200	BORNO KANO MOTOR PARK AND MARKET	11,438,654.10	30,215,000.00	2,927,062.97	65,775,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)		02 200 000 00		25 700 000 00
022205700100	BORNO STATE PLASTIC COMPANT (BOPLAS) BORNO STATE NEITAL NIGERIA LIMITED	-	92,300,000.00	-	35,788,000.00
022206000100		-	101,850,000.00	-	44,350,000.00
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	-	1,000,000.00	-	1,000,000.00
022900000000		1,162,333,028.00	4,983,908,000.00	676,081,020.76	1,854,145,000.00
022900100100	MINISTRY OF TRANSPORT AND ENERGY	-	1,851,500,000.00	30,988,037.76	46,000,000.00
	BORNO STATE EXPRESS TRANSPORT				
022905300100	CORPORATION	453,538,590.00	632,740,000.00	233,869,750.00	548,495,000.00
	BORNO STATE TRAFFIC MANAGEMENT				
022905500100	AGENCY	708,794,438.00	2,499,668,000.00	411,223,233.00	1,259,650,000.00
	MINISTRY OF WORKS AND HOUSING	-	56,845,000.00	-	5,016,200,000.00
023400100100	MINISTRY OF WORKS AND HOUSING	-	-	-	4,945,200,000.00
023400700100	BORNO STATE HOUSING CORPORATION	-	56,845,000.00	-	71,000,000.00
025200000000		62,149,309.03	120,000,000.00	30,457,203.80	120,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	62,149,309.03	120,000,000.00	30,457,203.80	120,000,000.00
03000000000	LAW & JUSTICE SECTOR	117,814,810.22	708,585,000.00	29,980,851.50	407,000,000.00
031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	11,406,030.72	75,570,000.00	5,081,925.00	75,580,000.00
	BORNO STATE JUDICIAL SERVICE	, ,			• •
031801100100	COMMISSION	-	50,000.00	-	50,000.00
031805100100	BORNO STATE HIGH COURT OF JUSTICE	11,350,885.42	74,000,000.00	5,065,975.00	74,000,000.00
	BORNO STATE SHARIA COURT OF APPEAL	55,145.30	20,000.00	15,950.00	30,000.00
	BORNO STATE AREA COURT	-	1,500,000.00	-	1,500,000.00
032600000000	MINISTRY OF JUSTICE	106,408,779.50	633,015,000.00	24,898,926.50	331,420,000.00
032600100100	MINISTRY OF JUSTICE	78,147,129.00	580,000,000.00	-	285,000,000.00
	BORNO STATE MOHAMMED GONI COLLEGE				
032600600100	OF LEGAL & ISLAMIC STUDIES	21,484,269.50	36,705,000.00	24,339,781.00	35,400,000.00
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL	6,777,381.00	16,310,000.00	559,145.50	11,020,000.00
	COCTAL CECTOR	1 ADE DEE 100 EZ	2 707 270 000 00	788,603,066.49	2,665,433,000.00
05000000000	MINISTRY OF WOMEN AFFAIRS AND	1,025,355,199.57	3,787,278,000.00	766,003,000.49	2,003,433,000.00

	MINISTRY OF WOMEN AFFAIRS AND SOCIAL				
051400100100	DEVELOPMENT	-	1,302,000.00	-	1,255,000.00
05170000000		699,611,354.90	2,141,612,000.00	635,500,974.94	1,008,507,000.00
	MINISTRY OF EDUCATION, SCIENCE,				
051700100100	TECHNOLOGY AND INNOVATION	-	7,545,000.00	4,620,000.00	8,000,000.00
	BORNO STATE UNIVERSAL BASIC EDUCATION				
051700300100	BOARD	1,890,000.00	2,500,000.00	150,000.00	2,500,000.00
051700800100	BORNO STATE LIBRARY BOARD	-	50,000.00	-	50,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	2,559,714.00	6,028,000.00	1,594,925.63	9,000,000.00
	BORNO STATE EDUCATION TRUST FUND				
051706500100	(ETF)	28,570,268.76	50,000,000.00	-	50,000,000.00
	BORNO STATE RAMAT POLYTECHNIC				
051706700100	MAIDUGURI	373,534,405.60	800,000,000.00	366,546,034.79	225,000,000.00
	BORNO STATE SIR KASHIM IBRAHIM COLLEGE				
051706800100	OF EDUCATION	26,735,423.19	21,765,000.00	6,206,315.52	5,500,000.00
	BORNO STATE COLLEGE OF EDUCATION				
051706900100	WAKA - BIU	82,548,905.00	73,754,000.00	73,245,401.00	71,457,000.00
	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND				
051705500100	TECHNILOGY BAMA	17,414,348.10	18,500,000.00	3,212,218.00	22,500,000.00
051705600100	BORNO STATE UNIVERSITY (BOSU)	166,291,690.25	1,142,470,000.00	179,926,080.00	604,500,000.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	66,600.00	19,000,000.00	-	10,000,000.00
	MINISTRY OF HEALTH AND HUMAN				
052100000000	SERVICES	308,094,489.16	1,624,791,000.00	149,538,691.55	1,534,388,000.00
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	3,166,200.00	8,000,000.00	2,113,600.00	30,000,000.00
	BORNO STATE CONTRIBUTORY HEALTH CARE				
052100200100	MANAGEMENT AGENCY	-	1,115,100,000.00	-	1,170,855,000.00
	BORNO STATE HOSPITALS MANAGEMENT				
052110200100	BOARD (HMB)	172,203,518.90	400,000,000.00	59,189,007.80	200,000,000.00
	BORNO STATE COLLEGE OF NURSING AND				
052110400100	MIDWIFERY	42,701,569.21	40,391,000.00	31,809,406.25	45,533,000.00
	BORNO STATE COLLEGE OF HEALTH				
052110600100	TECHNOLOGY	90,023,201.05	56,300,000.00	56,426,677.50	83,000,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	-	5,000,000.00	-	5,000,000.00
053500000000		15,328,775.22	15,533,000.00	3,533,400.00	117,533,000.00
053500100100	MINISTRY OF ENVIRONMENT	7,664,387.61	15,533,000.00	3,533,400.00	15,533,000.00
	BORNO STATE ENVIRONMENTAL PROTECTION				
053501600100	AGENCY (BOSEPA)	7,664,387.61	-	-	102,000,000.00
05390000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	2,320,580.29	4,040,000.00	30,000.00	3,750,000.00
	MINISTRY OF YOUTH, SPORTS & POVERTY				
053900100100	ALLEVIATION	2,320,580.29	4,040,000.00	30,000.00	3,750,000.00

Borno State Government 2024 Proposed Budget - Capital Receipts by Administrative Classification

	Covernment 2024 Froposed			2023 Performance	
Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	January to September	2024 Proposed Budget
	Total Capital Receipts	<i>59,406,881,425.47</i>	96,185,089,000.00	4,389,222,228.42	128,816,783,000.00
01000000000	ADMINISTRATION SECTOR	4077985524	9803910000	1289189543	9751693000
011100000000	GOVERNOR'S OFFICE	•	1,000,000,000.00	-	-
	BORNO STATE BUREAU OF PUBLIC				
011101000100	PROCUREMENT (BPP)	-	1,000,000,000.00	-	-
	SECRETARY TO THE STATE				
016100000000		3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
	BORNO STATE SECURITY TRUST FUND				
016110100100	(STF)	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
	MINISTRY OF INTER-				
	GOVERNMENTAL AFFAIRS AND				
016200000000	SPECIAL DUTIES	-	2,000,000,000.00	-	2,000,000,000.00
	MINISTRY OF INTER-GOVERNMENTAL				
016200100100	AFFAIRS AND SPECIAL DUTIES	-	2,000,000,000.00	-	2,000,000,000.00
	BORNO STATE OFFICE OF THE				
014000000000	AUDITOR GENERAL	-	325,350,000.00	122,109,715.01	373,133,000.00
	BORNO STATE OFFICE OF THE LOCAL				
014000200100	GOVERNMENT AUDITOR GENERAL	-	325,350,000.00	122,109,715.01	373,133,000.00
	BORNO STATE LOCAL				
	GOVERNMENT SERVICE				
014900000000	COMMISSION	845,075,531.57	2,120,560,000.00	703,669,788.86	2,140,560,000.00
	DODAIO CTATE LOCAL COMEDINATALE				
014000100100	BORNO STATE LOCAL GOVERNMENT		F70 000 000 00	220 221 622 20	F00 000 000 00
014900100100	SERVICE COMMISSION	-	570,000,000.00	238,321,622.20	590,000,000.00
	BORNO STATE LOCAL GOVERNMENT				
014903500200	STAFF PENSIONS BOARD	845,075,531.57	1,550,560,000.00	465,348,166.66	1,550,560,000.00
020000000000	ECONOMIC SECTOR	38259912502	52817652000	1454109289	87119538000
02000000000	MINISTRY OF AGRICULTURE AND	38239912302	32817032000	1737109209	8/119556000
021500000000	NATURAL RESOURCES	_	430,300,000.00	1,454,109,289.13	1,706,944,000.00
	BORNO STATE AGRICULTURAL		,,	_,,,	
021510200100	DEVELOPMENT PROGRAMME	_	430,300,000.00	1,454,109,289.13	1,706,944,000.00
	MINISTRY OF FINANCE AND		= = = = =	, - ,,	, :-,-:,-:
022000000000	ECONOMIC DEVELOPMENT	21,002,846,716.21	29,500,000,000.00	-	73,100,000,000.00

022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	21,002,846,716.21	29,500,000,000.00	_	73,100,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	-	5,784,352,000.00	-	5,652,594,000.00
025200100100	MINISTRY OF WATER RESOURCES	-	-	-	251,190,000.00
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	-	5,784,352,000.00	-	5,401,404,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	17,257,065,785.48	17,103,000,000.00	-	6,660,000,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	17,257,065,785.48	17,103,000,000.00	-	6,660,000,000.00
05000000000	SOCIAL SECTOR	17068983400	33563527000	1645923396	31945552000
	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND				
051700000000	INNOVATION	14,095,014,961.92	26,736,197,000.00	1,513,877,991.06	15,503,661,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	-	6,000,000,000.00	-	5,000,000,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	12,115,405,356.40	9,309,784,000.00	520,096,491.57	3,309,784,000.00
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	-	804,402,000.00	-	1,804,402,000.00
051706600100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	-	363,582,000.00	79,489,546.78	363,582,000.00
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI BORNO STATE COLLEGE OF	718,519,452.79	5,910,771,000.00	541,726,565.05	569,344,000.00
051706900100	EDUCATION WAKA - BIU	212,299,068.40	670,650,000.00	-	-
051705500100	BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	-	1,077,758,000.00	-	607,759,000.00
051705600100	BORNO STATE UNIVERSITY (BOSU)	1,048,791,084.33	2,599,250,000.00	372,565,387.66	3,848,790,000.00
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	744,000,000.00	2,032,080,000.00	-	8,296,641,000.00
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES		-	-	5,686,161,000.00
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	765,388,000.00	-	765,388,000.00

	BORNO STATE PRIMARY HEALTHCARE				
052100300100	DEVELOPMENT AGENCY (BSPHCDA)	744,000,000.00	1,266,692,000.00	=	1,845,092,000.00
053500000000	MINISTRY OF ENVIRONMENT	2,229,968,438.00	4,795,250,000.00	132,045,405.15	8,145,250,000.00
053500100100	MINISTRY OF ENVIRONMENT	2,229,968,438.00	4,795,250,000.00	132,045,405.15	8,145,250,000.00

Borno State Government 2024 Proposed Budget - Revenue by Economic Classification

DOI 110 S	state Government 2024 Proposed B	daget - Revenue by	Economic Classificat		
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	157,979,361,432.89	234,031,950,000.00	<u>59.245.571.823.04</u>	335,619,836,000.00
11	GOVERNMENT SHARE OF FAAC	79,373,599,107.72	104,675,555,000.00	44,270,572,798.34	174,380,608,000.00
1101	GOVERNMENT SHARE OF FAAC	79,373,599,107.72	104,675,555,000.00	44,270,572,798.34	174,380,608,000.00
	STATE GOVERNMENT SHARE OF	, , ,	, ,	, , ,	, , ,
110101	STATUTORY REVENUES	47,165,774,371.07	63,981,950,000.00	22,763,881,204.49	113,459,490,000.00
11010101	STATUTORY ALLOCATION	47,165,774,371.07	63,981,950,000.00	22,763,881,204.49	113,459,490,000.00
110102	STATE GOVERNMENT SHARE OF VAT	27,435,740,547.38	34,193,605,000.00	16,721,368,064.11	49,421,118,000.00
11010201	SHARE OF VAT	27,435,740,547.38	34,193,605,000.00	16,721,368,064.11	49,421,118,000.00
	STATE GOVERNMENT SHARE OF OTHER				
110103	FAAC REVENUES	4,772,084,189.27	6,500,000,000.00	4,785,323,529.74	11,500,000,000.00
11010303	EXCESS CRUDE	4,772,084,189.27	6,500,000,000.00	4,785,323,529.74	11,500,000,000.00
12	INDEPENDENT REVENUE	<u>19,198,880,899.70</u>	<u>33,171,306,000.00</u>	<u>10,585,776,796.28</u>	<u>32,422,445,000.00</u>
1201	TAX REVENUE	14,406,198,013.75	20,623,793,000.00	8,557,719,744.33	19,339,783,000.00
120101	PERSONAL TAXES	14,024,117,018.05	19,926,543,000.00	7,802,022,262.67	17,516,461,000.00
12010101	PERSONAL TAXES	14,024,117,018.05	19,926,543,000.00	7,802,022,262.67	17,516,461,000.00
120103	OTHER TAXES	382,080,995.70	697,250,000.00	755,697,481.66	1,823,322,000.00
12010303	WITHHOLDING TAX	262,159,471.55	476,654,000.00	740,814,536.33	1,582,836,000.00
12010304	STAMP DUTY	119,921,524.15	130,000,000.00	14,882,945.33	224,548,000.00
12010306	DEVELOPMENT TAX/LEVY	-	-	-	5,775,000.00
12010307	CAPITAL GAIN TAX	-	90,596,000.00	-	10,163,000.00
1202	NON-TAX REVENUE	4,792,682,885.95	12,547,513,000.00	2,028,057,051.95	13,082,662,000.00
120201	LICENCES - GENERAL	1,223,568,042.91	2,294,838,000.00	295,003,733.98	1,471,181,000.00
12020101	Motor Vehicle Licence	686,567,710.09	87,544,000.00	15,366,375.00	51,555,000.00
12020102	Driving Licence/Learners' Permit	50,168,100.00	56,000,000.00	18,241,710.98	54,654,000.00
12020103	Certificate of Road Worthiness	23,047,210.17	75,513,000.00	6,667,500.00	52,808,000.00
12020104	Certificate of Medical Fitness for Food Handlers	2 166 200 00	2 500 000 00		E 000 000 00
12020104 12020108	Hides and Skin Licences	3,166,200.00	2,500,000.00	-	5,000,000.00 850,000.00
12020108	Auctioneers Licences	2,000.00	810,000.00	-	100,000.00
12020111	Cattle Trading Licences	3,516,121.04	100,000.00	5,411,765.00	7,560,000.00
12020115	Fish Inspection Licences	3,510,121.04	7,200,000.00 300,000.00	5,411,765.00	315,000.00
12020110	Ice Block Making Operation license	-	300,000.00	-	126,000,000.00
12020121	Trophy Dealer Licence	_	15,000.00	-	15,000.00
12020122	Patent Medicine Vendor Licences	-	15,000.00	-	20,000,000.00
12020123			1 900 356 000 00	247 202 792 00	849,824,000.00
12020124	Medical Practitioner/Clinic Operation License	449,436,314.00	1,809,356,000.00	247,202,783.00 2,113,600.00	5,000,000.00
12020126	-	7,664,387.61	5,500,000.00	2,113,000.00	35,000,000.00
12020132	Fish Sales License	7,004,367.01	250,000,000.00	-	262,500,000.00
12020133 120204	FEES - GENERAL	2,255,198,802.41	5,555,978,000.00	1,309,343,076.24	4,162,758,000.00
120204	Radio/Television Advertisement Fees	10,012,111.00	63,594,000.00	1,309,343,070.24	74,612,000.00
12020402	Motor Vehicle Registration Fees	492,777,932.62	130,750,000.00	67,191,555.00	102,511,000.00
12020403	motor venicle registration rees	772,///,732.02	130,/30,000.00	07,191,000.00	102,311,000.00

12020404	Registration of Contractors fee	1,213,457.48	1,600,000.00	-	1,700,000.00
12020405	Tender Fees - General	9,445,000.00	32,000,000.00	260,000.00	26,920,000.00
12020406	Registration of Document Fees - General	483,506,811.73	573,000,000.00	375,917,916.50	583,070,000.00
	Application & Processing Fees - Right of		, ,	, ,	, ,
12020407	Occupancy	23,743,627.86	18,750,000.00	-	26,537,000.00
12020408	Site Plan Processing Fees	2,688,634.06	5,250,000.00	-	5,513,000.00
12020409	Survey Charges Fees	41,315,127.57	18,375,000.00	-	19,294,000.00
12020410	Site and Services Scheme Fees	172,203,518.90	405,000,000.00	59,189,007.80	205,000,000.00
12020411	Water Rates	62,149,309.03	120,000,000.00	30,457,203.80	120,000,000.00
12020412	Change of Purpose Fees	6,907,380.56	13,350,000.00	6,450,000.00	26,394,000.00
12020413	Surrender and Subdivision Fees	3,712,612.28	78,750,000.00	· · · -	82,688,000.00
12020415	Re-Grant Fees	35,433,710.79	21,000,000.00	-	22,050,000.00
12020417	Recovery of Compensation	8,494,148.36	18,900,000.00	-	19,845,000.00
12020423	Weight and Measure Fee (Bridge)	-	10,500,000.00	-	15,000,000.00
12020426	Hides and Skin Inspection Fees	4,444,916.56	50,000.00	-	52,000.00
12020428	Poultry Farmers Registration	-	150,000.00	-	157,000.00
12020429	Registration of Private Veterinary Clinics Fee	-	300,000.00	-	315,000.00
12020431	School Fees - Secondary Institutions	468,577,270.16	1,507,599,000.00	623,400,543.13	700,396,000.00
12020432	Collection of Certificate fee	28,625,423.19	31,810,000.00	10,976,315.52	16,000,000.00
12020434	Registration Fees for Social Clubs	219,000.00	1,000,000.00	30,000.00	1,050,000.00
12020435	Registration Fees for Cooperative Societies	142,000.00	540,000.00	, <u>-</u>	300,000.00
12020437	Registration of Business Premises Fee	13,051,500.00	10,000,000.00	-	15,000,000.00
12020438	Vetting Fees	78,147,129.00	580,000,000.00	-	285,000,000.00
12020439	High Court Fees	11,258,655.42	25,000,000.00	5,065,975.00	25,000,000.00
12020440	High Court Probate Fee	92,230.00	35,000,000.00	-	35,000,000.00
12020443	Sharia Court Fees	55,145.30	20,000.00	15,950.00	30,000.00
12020444	Registration/Renewal of Audit Firms Fee	-	150,000.00	-	150,000.00
12020445	Fire Safety Charges	-	1,500,000.00	-	7,000,000.00
12020446	FIRE SAFETY CERTIFICATE FEES	-	1,000,000.00	-	3,000,000.00
12020449	Bill Board Erection Fees	30,480,619.19	20,000,000.00	15,310,155.61	5,000,000.00
12020450	Parks and Garden Fees	7,664,387.61	10,210,000.00	3,533,400.00	10,210,000.00
12020455	CHANGE OF OWNERSHIP FEES	12,524,331.50	1,307,000.00	34,376,000.00	11,381,000.00
12020456	Application Fees	70,345,822.25	62,070,000.00	71,250,201.00	68,303,000.00
12020457	Parking Fees	5,746,358.23	5,000,000.00	-	31,000,000.00
12020458	Erection of GSM Masts	-	-	-	10,000,000.00
	Cable Laying Permit	-	-	-	5,000,000.00
12020460	Fibre Optic Installation Fee	-	10,000,000.00	3,649,152.88	5,000,000.00
	Supervision Fees on Mast Erection & Fibre optic				
12020462	Installation	-	-	-	3,000,000.00
12020463	Education Levy	170,220,631.76	627,201,000.00	2,269,700.00	356,273,000.00
12020465	Registration of Private Nurseries Fee	-	152,000.00	-	152,000.00
12020468	REFUSE/SEWAGE DISPOSAL FEES	-	-	-	67,000,000.00
12020470	PREMIUM FOR HEALTH SERVICES	-	1,115,100,000.00	-	1,170,855,000.00
120205	FINES - GENERAL	76,994,313.00	90,393,000.00	34,834,850.00	90,770,000.00

12020501	Penalty for Offences - General	76,994,313.00	74,893,000.00	34,834,850.00	75,270,000.00
12020502	High Court Fines	, , -	14,000,000.00	-	14,000,000.00
12020503	Area Court Fines	-	1,500,000.00	-	1,500,000.00
120206	SALES - GENERAL	252,236,561.87	456,135,000.00	103,803,033.00	5,258,284,000.00
12020604	Sales of Printed Budget	370,000.00	500,000.00	-	500,000.00
12020605	Sales of Dilapidated Public Building	-	-	-	4,930,200,000.00
12020608	Sales of Broken Beacons	9,160,858.36	15,750,000.00	80.00	16,538,000.00
12020611	Sales of In-Service and Bond Forms	-	700,000.00	276,000.00	700,000.00
12020616	Sale of Application Forms	126,997,554.80	173,404,000.00	26,225,298.50	158,059,000.00
12020617	Sales of Cards	-	69,000.00	-	1,008,000.00
12020618	Sales of Poultry Products	7,986.00	580,000.00	-	609,000.00
12020622	Sale of Cottage Industry Products	-	192,800,000.00	-	78,788,000.00
12020625	Sales of Products of Cottage Industries	-	500,000.00	-	500,000.00
12020629	Sales of Traffic Regulation Booklets	93,804,950.00	22,327,000.00	45,715,712.00	23,443,000.00
12020631	Sales of JSC Forms and OFIHS	-	50,000.00	-	50,000.00
	Government Printers Sales of				
12020634	Publications/Exercise Books	-	500,000.00	-	300,000.00
12020636	Sales of Information Publication	-	34,720,000.00	-	32,900,000.00
	Sales of Seedlings and Charge for Firewood on				
12020637	Transit	-	5,156,000.00	-	5,156,000.00
12020639	Sales of Admission Forms - School of Nursing	20,162,441.25	8,536,000.00	31,585,942.50	9,533,000.00
	Sales of Admission Forms - School of Midwifrey	1,732,771.46	543,000.00	-	-
120207	EARNINGS -GENERAL	507,180,638.03	3,198,425,000.00	285,072,358.73	1,033,001,000.00
12020701	Hire of Plants and Equipments	46,468,181.00	122,000,000.00	6,719,000.00	111,467,000.00
12020702		-	450,000,000.00	6,683,508.00	157,550,000.00
12020703		-	-	-	1,000,000.00
12020704		-	-	-	13,450,000.00
12020709		_			200 200 20
1 1 1 1 1 1 1 1 1 1 1 1	Familia a forma Divilation O Landationa		-	-	
12020711	Earnings from Building & Lodging	-	2,000,000.00	-	2,500,000.00
12020711	EARNINGS FROM THE USE OF GOVT. HALLS		2,000,000.00 114,228,000.00		2,500,000.00
12020713	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL		114,228,000.00		2,500,000.00 125,668,000.00
12020713 12020717	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	- - 457,695,871.19	114,228,000.00 2,373,207,000.00	267,784,850.73	2,500,000.00 125,668,000.00 569,062,000.00
12020713 12020717 12020718	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service		114,228,000.00		2,500,000.00 125,668,000.00 569,062,000.00 10,500,000.00
12020713 12020717 12020718 12020720	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service Earnings from Farm Centre	- - 457,695,871.19	2,373,207,000.00 10,000,000.00	267,784,850.73	2,500,000.00 125,668,000.00 569,062,000.00 10,500,000.00 1,200,000.00
12020713 12020717 12020718 12020720 12020722	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service Earnings from Farm Centre Workshop Earnings	- - 457,695,871.19	114,228,000.00 2,373,207,000.00	267,784,850.73	2,500,000.00 125,668,000.00 569,062,000.00 10,500,000.00 1,200,000.00 10,200,000.00
12020713 12020717 12020718 12020720 12020722 12020723	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service Earnings from Farm Centre Workshop Earnings Printing Charges	- - 457,695,871.19	114,228,000.00 2,373,207,000.00 10,000,000.00 - 105,000,000.00	267,784,850.73	2,500,000.00 125,668,000.00 569,062,000.00 10,500,000.00 1,200,000.00 10,200,000.00 5,000,000.00
12020713 12020717 12020718 12020720 12020722 12020723	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service Earnings from Farm Centre Workshop Earnings Printing Charges EARNINGS FROM CONSULTANCY SERVICES	- - 457,695,871.19	2,373,207,000.00 10,000,000.00	267,784,850.73	2,500,000.00 125,668,000.00 569,062,000.00 10,500,000.00 1,200,000.00 10,200,000.00
12020713 12020717 12020718 12020720 12020722 12020723 12020724	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service Earnings from Farm Centre Workshop Earnings Printing Charges EARNINGS FROM CONSULTANCY SERVICES RENT ON GOVERNMENT BUILDINGS -	- - 457,695,871.19 3,016,585.84 - - -	114,228,000.00 2,373,207,000.00 10,000,000.00 - 105,000,000.00 - 21,990,000.00	267,784,850.73	2,500,000.00 125,668,000.00 569,062,000.00 10,500,000.00 1,200,000.00 10,200,000.00 5,000,000.00 25,204,000.00
12020713 12020717 12020718 12020720 12020722 12020723 12020724 120208	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service Earnings from Farm Centre Workshop Earnings Printing Charges EARNINGS FROM CONSULTANCY SERVICES RENT ON GOVERNMENT BUILDINGS - GENERAL	- - 457,695,871.19	114,228,000.00 2,373,207,000.00 10,000,000.00 - 105,000,000.00 - 21,990,000.00 277,832,000.00	267,784,850.73	2,500,000.00 125,668,000.00 569,062,000.00 10,500,000.00 1,200,000.00 5,000,000.00 25,204,000.00
12020713 12020717 12020718 12020720 12020722 12020723 12020724	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service Earnings from Farm Centre Workshop Earnings Printing Charges EARNINGS FROM CONSULTANCY SERVICES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Estates	- - 457,695,871.19 3,016,585.84 - - -	114,228,000.00 2,373,207,000.00 10,000,000.00 - 105,000,000.00 - 21,990,000.00	267,784,850.73	2,500,000.00 125,668,000.00 569,062,000.00 10,500,000.00 1,200,000.00 10,200,000.00 5,000,000.00 25,204,000.00
12020713 12020717 12020718 12020720 12020722 12020723 12020724 120208 12020803	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service Earnings from Farm Centre Workshop Earnings Printing Charges EARNINGS FROM CONSULTANCY SERVICES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Estates Rent from Government Commercial	- 457,695,871.19 3,016,585.84 - - - - - - - - 3,494,594.97	114,228,000.00 2,373,207,000.00 10,000,000.00 - 105,000,000.00 - 21,990,000.00 277,832,000.00 45,242,000.00	267,784,850.73	2,500,000.00 125,668,000.00 569,062,000.00 10,500,000.00 1,200,000.00 5,000,000.00 25,204,000.00 81,800,000.00
12020713 12020717 12020718 12020720 12020722 12020723 12020724 120208	EARNINGS FROM THE USE OF GOVT. HALLS EARNINGS FROM OTHER COMMERCIAL ACTIVITIES Tractor Hiring Service Earnings from Farm Centre Workshop Earnings Printing Charges EARNINGS FROM CONSULTANCY SERVICES RENT ON GOVERNMENT BUILDINGS - GENERAL Rent from Government Estates Rent from Government Commercial Shops/Stores	- - 457,695,871.19 3,016,585.84 - - -	114,228,000.00 2,373,207,000.00 10,000,000.00 - 105,000,000.00 - 21,990,000.00 277,832,000.00	267,784,850.73	10,500,000.00 1,200,000.00 10,200,000.00 5,000,000.00 25,204,000.00 305,573,000.00

120209	RENT ON LAND & OTHERS - GENERAL	474,009,932.77	614,875,000.00	-	645,619,000.00
12020901	Ground Rent	6,957,214.99	-	-	-
	RENTS OF PLOTS & SITES SERVICES				
12020907	PROGRAMME	467,052,717.77	614,875,000.00	-	645,619,000.00
120211	INVESTMENT INCOME	-	59,037,000.00	-	115,476,000.00
12021101	Dividend Income	-	14,000,000.00	-	15,700,000.00
12021103	OTHER INVESTMENT INCOME	-	45,037,000.00	-	99,776,000.00
<i>13</i>	AID AND GRANTS	44,138,119,709.26	<i>58,757,581,000.00</i>	<i>2,935,112,939.29</i>	87,109,839,000.00
1301	AID	12,115,405,356.40	9,309,784,000.00	520,096,491.57	3,309,784,000.00
130101	DOMESTIC AIDS	12,095,470,356.40	3,134,784,000.00	2,846,491.57	3,134,784,000.00
13010102	Capital Domestic Aid	12,095,470,356.40	3,134,784,000.00	2,846,491.57	3,134,784,000.00
130102	FOREIGN AIDS	19,935,000.00	6,175,000,000.00	517,250,000.00	175,000,000.00
13010202	Capital Foreign Aid	19,935,000.00	6,175,000,000.00	517,250,000.00	175,000,000.00
1302	GRANTS	32,022,714,352.86	49,447,797,000.00	2,415,016,447.72	83,800,055,000.00
130201	DOMESTIC GRANTS	23,544,629,352.86	30,972,303,000.00	2,415,016,447.72	20,565,300,000.00
13020101	CURRENT DOMESTIC GRANTS	-	2,175,948,000.00	238,321,622.20	1,195,948,000.00
13020102	CAPITAL DOMESTIC GRANTS	23,332,330,284.46	28,125,705,000.00	2,176,694,825.52	19,369,352,000.00
13020105	Federal Grants to States	212,299,068.40	670,650,000.00	-	-
130202	FOREIGN GRANTS	8,478,085,000.00	18,475,494,000.00	-	63,234,755,000.00
13020201	CURRENT FOREIGN GRANTS	-	6,437,144,000.00	-	5,401,404,000.00
13020202	CAPITAL FOREIGN GRANTS	8,478,085,000.00	12,038,350,000.00	-	57,833,351,000.00
	CAPITAL DEVELOPMENT FUND (CDF)				
14	RECEIPTS	<u>15,268,761,716.21</u>	<i>37,427,508,000.00</i>	<u>1,454,109,289.13</u>	<u>41,706,944,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	15,268,761,716.21	37,427,508,000.00	1,454,109,289.13	41,706,944,000.00
	DOMESTIC LOANS/ BORROWINGS				
140301	RECEIPT	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
	DOMESTIC LOANS/ BORROWINGS FROM				
14030101	FINANCIAL INSTITUTIONS	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
	EXTERNAL LOANS/ BORROWINGS				
140302	RECEIPT	2,000,000,000.00	11,927,508,000.00	1,454,109,289.13	16,206,944,000.00
	INTERNATIONAL LOANS/ BORROWINGS FROM				
14030202	OTHER GOVERNMENT ENTITIES	-	2,430,300,000.00	1,454,109,289.13	3,706,944,000.00
4.4000000	INTERNATIONAL LOANS/ BORROWINGS FROM	2 000 000 005 55	0.407.200.000.00		10 500 000 000 00
14030203	OTHER ENTITIES/ ORGANISATIONS	2,000,000,000.00	9,497,208,000.00	-	12,500,000,000.00

Borno State Government 2024 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Receipts				59,406,881,425.47	96,185,089,000.00	4,389,222,228.42	128,816,783,000.00
E-PROCUREMENT/OCDSI DEVELOPMENT IN ALL							
MINISTRY: Acquisition of Software For	011101000100 - BORNO STATE						
Expansion Of E-Procurement To All Ministry in	BUREAU OF PUBLIC	13020101 - CURRENT	08121 - WORLD BANK				
Maiduguri	PROCUREMENT (BPP)	DOMESTIC GRANTS	TRUST FUND	-	1,000,000,000.00	-	-
	014000200100 - BORNO STATE						
O FOU OF LOCAL COMEDNIMENT ALLOCATIONS.	OFFICE OF THE LOCAL GOVERNMENT AUDITOR	12020102 CADITAL	00202 DONATION BY				
0.5% OF LOCAL GOVERNMENT ALLOCATIONS: Acquisition of software & construction of offices	GENERAL AUDITOR	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS		350 000 000 00	122 100 715 01	262 122 000 00
Acquisition of software & construction of offices	014000200100 - BORNO STATE		LOCAL GOVERNMENTS	-	250,000,000.00	122,109,715.01	363,133,000.00
AFRICAN ORGANIZATION OF SUPREME AUDIT	OFFICE OF THE LOCAL						
INSTITUTION: Procurement of computer &	GOVERNMENT AUDITOR	13020202 - CAPITAL	08121 - WORLD BANK				
computer training	GENERAL	FOREIGN GRANTS	TRUST FUND	_	75,350,000.00	_	10,000,000.00
1% TRAINING FUND FROM LOCAL	014900100100 - BORNO STATE	TOTALIST STUTTE			73,330,000.00		10,000,000.00
GOVERNMENT ACCOUNT (STATUTORY	LOCAL GOVERNMENT SERVICE	13020101 - CURRENT	08303 - DONATION BY				
ALLOCATION).	COMMISSION	DOMESTIC GRANTS	LOCAL GOVERNMENTS	-	570,000,000.00	238,321,622.20	590,000,000.00
7.5% LOCAL GOVT CONTRIBUTION: Purchase	014903500200 - BORNO STATE				,	,	, ,
Of Office Building and Acquisition of Computer	LOCAL GOVERNMENT STAFF	13020102 - CAPITAL	08303 - DONATION BY				
Software .	PENSIONS BOARD	DOMESTIC GRANTS	LOCAL GOVERNMENTS	845,075,531.57	1,500,000,000.00	465,348,166.66	1,500,000,000.00
	014903500200 - BORNO STATE						
2.5% LOCAL GOVT CONTRIBUTION: Payment of		13020101 - CURRENT	08302 - DONATION BY				
pension for local government staff.	PENSIONS BOARD	DOMESTIC GRANTS	STATE GOVERNMENTS	-	50,560,000.00	-	50,560,000.00
CONTRIBUTION FROM LOCAL GOVERNMENT:							
Completion Of construction of Office,							
Procurement of security equipments and	016110100100 - BORNO STATE		08303 - DONATION BY				
COMPUTERIZATION.	SECURITY TRUST FUND (STF)	DOMESTIC GRANTS	LOCAL GOVERNMENTS	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
		14030202 -					
AFDICAN UNITON DEVELOPMENT ACENCY NEW	OLGOOGLOOLOO MANAGERY OF	INTERNATIONAL LOANS/	20111 INTERNATIONAL				
AFRICAN UNION DEVELOPMENT AGENCY - NEW		BORROWINGS FROM	09111 - INTERNATIONAL				
PARTNERSHIP FOR AFRICANS DEVELOPMENT	INTER-GOVERNMENTAL	OTHER GOVERNMENT	DEVELOPMENT		2 000 000 000 00		2 000 000 000 00
(AUDA-NEPAD): Counterpart Fund	AFFAIRS AND SPECIAL DUTIES	14030202 -	ASSOCIATION (IDA)	-	2,000,000,000.00	-	2,000,000,000.00
LOAN FROM INTERNATIONAL DEVELOPMENT		INTERNATIONAL LOANS/					
ASSOCIATION (IDA) FOR THE SUPPORT OF	021510200100 - BORNO STATE	BORROWINGS FROM	09111 - INTERNATIONAL				
FOOD SECURITY & LIVELIHOOD ACROSS THE	AGRICULTURAL DEVELOPMENT		DEVELOPMENT				
STATE.	PROGRAMME	ENTITIES	ASSOCIATION (IDA)	_	430,300,000.00	1,454,109,289.13	1,706,944,000.00
JIAIL.	TROGRAMITE	14030101 - DOMESTIC	ASSOCIATION (IDA)		150,500,000.00	1, 13 1,103,203.13	1,700,511,000.00
	022000100100 - MINISTRY OF	LOANS/ BORROWINGS	08304 - DONATIONS BY				
DOMESTIC LOANS FROM CENTRAL BANK OF	FINANCE AND ECONOMIC	FROM FINANCIAL	FED. GOVERNMENT				
NIGERIA (CBN) & OTHERS.	DEVELOPMENT	INSTITUTIONS	OWNED COMPANIES	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
	022000100100 - MINISTRY OF		08304 - DONATIONS BY	.,, .	.,,		-,,,,
NIGERIA COVID-19 ACTION RECOVERY AND	FINANCE AND ECONOMIC	13020202 - CAPITAL	FED. GOVERNMENT				
ECONOMIC STIMULUS PROGRAMME(NG-CARES)	DEVELOPMENT	FOREIGN GRANTS	OWNED COMPANIES	7,734,085,000.00	4,000,000,000.00	-	12,600,000,000.00
	022000100100 - MINISTRY OF		08304 - DONATIONS BY				
FGN REFUND: Construction of Fly over bridge,	FINANCE AND ECONOMIC	13020202 - CAPITAL	FED. GOVERNMENT				
doctors quarters, roads and others.	DEVELOPMENT	FOREIGN GRANTS	OWNED COMPANIES	-	-	-	35,000,000,000.00
Jireh Doo Foundation (JDF) for Sustainable							
water, sanitation and hygiene (S-WASH) for							
construction and provision of boreholes across	025200100100 - MINISTRY OF	13020202 - CAPITAL	08121 - WORLD BANK				
the state.	WATER RESOURCES	FOREIGN GRANTS	TRUST FUND	-	-	-	251,190,000.00
UNITED MATIONS CUITICS TO STORE (CONT.	025210300100 - BORNO STATE		20440				
UNITED NATIONS CHILDREN'S FUND (UNICEF)	RURAL WATER SUPPLY AND		08119 - UNITED NATIONS				
FOR CONSTRUCTION OF BOREHOLES &	SANITATION AGENCY	13020201 - CURRENT	CHILDREN'S FUND				
SANITATION.	(RUWASSA)	FOREIGN GRANTS	(UNICEF)	-	437,144,000.00	-	401,404,000.00
AFDICANI DEVELOPMENT BANK (AFDR)	035310300100	14030203 -					
AFRICAN DEVELOPMENT BANK (AFDB):	025210300100 - BORNO STATE						
Construction of Boreholes across 27, Purchase Of		BORROWINGS FROM	00101 AEDICAN				
Water Treatment Chemicals and Purchase Of	SANITATION AGENCY (RUWASSA)	OTHER ENTITIES/ ORGANISATIONS	09101 - AFRICAN DEVELOPMENT BANK		E 247 200 000 00		5,000,000,000.00
Industrial Equipment	(KUWASSA)	OKGANISA I IUNS	DEVELOPMENT BANK	-	5,347,208,000.00	-	5,000,000,000.00

	02FF00100100 MINICERY OF	I				<u> </u>	
	025500100100 - MINISTRY OF		00111 INTERNATIONAL				
MULTI CECTORAL CRICIC RECOVERY PROJECT	RECONSTRUCTION,	12020102 CARTTAI	09111 - INTERNATIONAL				
MULTI-SECTORAL CRISIS RECOVERY PROJECT	REHABILITATION AND	13020102 - CAPITAL	DEVELOPMENT		40 000 000 000 00		
(MCRP).	RESETTLEMENT (MRRR)	DOMESTIC GRANTS	ASSOCIATION (IDA)	17,257,065,785.48	10,000,000,000.00	-	3,600,000,000.00
GOVERNMENT OF JAPAN/UNDP recovery and	025500100100 - MINISTRY OF						
resilience in the communities of north-east	RECONSTRUCTION,		09118 - UNITED NATIONS				
nigeria affected by conflicts and disasters to	REHABILITATION AND	13020202 - CAPITAL	DEVELOPMENT				
support vulnerable people.	RESETTLEMENT (MRRR)	FOREIGN GRANTS	PROGRAMME (UNDP)	-	500,000,000.00	-	825,000,000.00
	025500100100 - MINISTRY OF						
UNDP/EU (Strengthening reconciliation, social	RECONSTRUCTION,		09118 - UNITED NATIONS				
cohesion and reintegration (S2R): Rehabilitation	REHABILITATION AND	13020202 - CAPITAL	DEVELOPMENT				
Of Market Stalls.	RESETTLEMENT (MRRR)	FOREIGN GRANTS	PROGRAMME (UNDP)	-	213,000,000.00	-	375,000,000.00
UNDP/GERMANY/EU/SWEDEN/NETHERLANDS	025500100100 - MINISTRY OF				·		
(Regional Stabilization Facility (RSF):	RECONSTRUCTION,		09118 - UNITED NATIONS				
Construction Of Nigeria Arabic College Ngala and	REHABILITATION AND	13020202 - CAPITAL	DEVELOPMENT				
Reconstruction Of 3 LGAs Secretariat	RESETTLEMENT (MRRR)	FOREIGN GRANTS	PROGRAMME (UNDP)	-	6,390,000,000.00	-	1,860,000,000.00
ADOLESCENCE GIRLS INITIATIVE	051700100100 - MINISTRY OF	TOTAL CONTROL	(0.15.7)		0/220/200/200:00		1/000/000/000/00
EMPOWERMENT (AGILE): Construction Of Mega	EDUCATION, SCIENCE,						
Public Secondary Schools and Rehabilitation of	TECHNOLOGY AND	13020201 - CURRENT	09121 - WORLD BANK				
Public Schools.	INNOVATION	FOREIGN GRANTS	TRUST FUND	_	6,000,000,000.00		5,000,000,000.00
FGN-UBEC (MATCHING GRANT) FOR	051700300100 - BORNO STATE	TORLIGIT GRAITS	08304 - DONATIONS BY	_	0,000,000,000.00	_	3,000,000,000.00
RENOVATION/CONSTRUCTION OF PUBLIC		13010102 - Capital	FED. GOVERNMENT				
				12 005 470 256 40	2 124 704 000 00	2 046 404 57	2 124 704 000 00
SCHOOLS	BOARD	Domestic Aid	OWNED COMPANIES	12,095,470,356.40	3,134,784,000.00	2,846,491.57	3,134,784,000.00
UNITED NATION CHILDREN'S FUND (UNICEF,	051700300100 - BORNO STATE		08119 - UNITED NATIONS				
RADIO/TV PROGRAMME): Provision Of Sporting	UNIVERSAL BASIC EDUCATION		CHILDREN'S FUND				
Facilities.	BOARD	Aid	(UNICEF)	19,935,000.00	175,000,000.00	517,250,000.00	175,000,000.00
BETTER EDUCATION SERVICE DELIVERY FOR							
ALL (BESDA PROJECT): Rehabilitation of Public	051700300100 - BORNO STATE						
Schools and Human Capital Development &	UNIVERSAL BASIC EDUCATION	13010202 - Capital Foreign	08121 - WORLD BANK				
Scholarships.	BOARD	Aid	TRUST FUND	-	6,000,000,000.00	-	-
	051705500100 - BORNO STATE						
TETFUND INTERVENTION FOR TERTIARY	UMAR IBN IBRAHIM EL-						
INSTITUTIONS: Construction Of 2 Blocks Of	KANEMI COLLEGE OF						
Hostel, Construction Of Examination Hall and	EDUCATION SCIENCE AND	13020102 - CAPITAL	03101 - CAPITAL				
Rehabilitation Of Classes, Rooms And Libraries.	TECHNILOGY BAMA	DOMESTIC GRANTS	DEVELOPMENT FUND	-	1,077,758,000.00	-	607,759,000.00
·					, , ,		, ,
GRANT FROM LOCAL GOVERNMENTS:							
Construction Of Office At The Senate Building,							
Rehabilitation Of Offices, Procurement Of							
Material, Teaching And Learning Aid Equipmen	051705600100 - BORNO STATE	13020102 - CAPITAL	08303 - DONATION BY				
and Procurement Of Furnitures.	UNIVERSITY (BOSU)	DOMESTIC GRANTS	LOCAL GOVERNMENTS	856,700,000.00	1,941,250,000.00	370,727,887.66	2,848,790,000.00
TETFUND INTERVENTION FOR TERTIARY	5.117E(3111 (B030)	DOI ILDITE GIVINI	08304 - DONATIONS BY	030,700,000.00	1,5 11,250,000.00	370,727,007.00	2,0 10,7 50,000.00
INSTITUTIONS: Procurement Of Equipment &	051705600100 - BORNO STATE	13020102 - CAPITAL	FED. GOVERNMENT				
Capacity development.	UNIVERSITY (BOSU)	DOMESTIC GRANTS	OWNED COMPANIES	192,091,084.33	658,000,000.00	1,837,500.00	1,000,000,000.00
сарасіту истеюрінент.	051706500100 - BORNO STATE		OAMINED COLICAINTES	132,031,004.33	0.00,000,000.00	1,037,300.00	1,000,000,000.00
2.5% LOCAL GOV'T STATUTORY ALLOCATION:	EDUCATION TRUST FUND		08303 - DONATION BY				
		13020102 - CAPITAL			704 402 000 00		1 704 402 000 00
Construction Of Public Schools.	(ETF)	DOMESTIC GRANTS	LOCAL GOVERNMENTS	-	704,402,000.00	-	1,704,402,000.00
GRANTS AND AIDS/ DONATIONS FROM MULTI-	051706500100 - BORNO STATE		0013C MULTI DONOR				
DONOR BUDGET SUPPORT: Purchase Of	EDUCATION TRUST FUND	13020202 - CAPITAL	08126 - MULTI-DONOR		400 000 000 00		400 000 000 00
Teaching And Learning Aid Equipment.	(ETF)	FOREIGN GRANTS	BUDGET SUPPORT	-	100,000,000.00	-	100,000,000.00

			,				
0.5% GRANTS FROM LOCAL GOVERNMENT:							
Training Of Islamiyya Student To Local And	051706600100 - BORNO STATE						
Foreign Countries and Construction Of	ARABIC AND SANGAYA	13020102 - CAPITAL	08303 - DONATION BY				
Sangaya/Islamiyya Schools.	EDUCATION BOARD (BOSASEB)	DOMESTIC GRANTS	LOCAL GOVERNMENTS	-	363,582,000.00	79,489,546.78	363,582,000.00
TETFUND INTERVENTION FOR TERTIARY							
INSTITUTIONS: Procurement Of Chairs, Tables &			08304 - DONATIONS BY				
Books, Repairs Of 4-Blocks Of Staff Quarters and		13020102 - CAPITAL	FED. GOVERNMENT				
Rehabilitation Of Lectures Halls.	MAIDUGURI	DOMESTIC GRANTS	OWNED COMPANIES	718,519,452.79	5,910,771,000.00	541,726,565.05	569,344,000.00
TETFUND INTERVENTION FOR TERTIARY							
INSTITUTIONS: Construction Of							
Gymnasium/Gateway Fence & Land Scaping Of	051706900100 - BORNO STATE		08304 - DONATIONS BY				
Gadambuli Lecture Hall Area & Lecture	COLLEGE OF EDUCATION	13020105 - Federal Grants	FED. GOVERNMENT				
Theater/Hall	WAKA - BIU	to States	OWNED COMPANIES	212,299,068.40	270,000,000.00	-	-
TETFUND INTERVENTION FOR TERTIARY	051706900100 - BORNO STATE		08304 - DONATIONS BY	, ,	.,,		
INSTITUTIONS: Construction Of Staff	COLLEGE OF EDUCATION	13020105 - Federal Grants	FED. GOVERNMENT				
Ouarters/Provost House/Guest House	WAKA - BIU	to States	OWNED COMPANIES	_	400,650,000.00	_	_
Quarters/110405t 11045t/ duest 11045t	052100100100 - MINISTRY OF	to states	OTTILE COLLINATES		100/030/000.00		
WORLD BANK (WB): Construction of Health	HEALTH AND HUMAN	13020202 - CAPITAL	08121 - WORLD BANK				
centers.	SERVICES	FOREIGN GRANTS	TRUST FUND	_	_	_	4,686,542,000.00
centers.	052100100100 - MINISTRY OF	TOREIGN GRANTS	TROST TOND	_	_	_	4,000,542,000.00
GLOBAL FUND (GF): Procurement of	HEALTH AND HUMAN	13020202 - CAPITAL					
			08124 - GLOBAL 2000				001 350 000 00
Health/Equipments.	SERVICES MINISTRY OF	FOREIGN GRANTS	08124 - GLOBAL 2000	-	-	-	891,350,000.00
WORLD BANK/ NATIONAL CONTROL DISEASES	052100100100 - MINISTRY OF	12020202 CARTTAL	00131 WORLD DANK				
COMMISSION (WB/NCDC): Rehabilitation of	HEALTH AND HUMAN	13020202 - CAPITAL	08121 - WORLD BANK				
Health facility	SERVICES	FOREIGN GRANTS	TRUST FUND	-	-	-	108,269,000.00
DOMOR ACENICIES (TAIRTI (TRILLA)	OF 24 00 2004 OF A PER CONTRACTOR						
DONOR AGENCIES (INDIVIDUAL	052100200100 - BORNO STATE						
ORGANIZATION PHILANTHROPIST): Provision	CONTRIBUTORY HEALTH CARE		08302 - DONATION BY				
Of Electricity.	MANAGEMENT AGENCY	DOMESTIC GRANTS	STATE GOVERNMENTS	-	10,500,000.00	-	10,500,000.00
1% CONSOLIDATED FROM LOCAL	052100200100 - BORNO STATE						
GOVERNMENT REVENUE: Construction Of Ict	CONTRIBUTORY HEALTH CARE		08303 - DONATION BY				
Center	MANAGEMENT AGENCY	DOMESTIC GRANTS	LOCAL GOVERNMENTS	-	210,000,000.00	-	210,000,000.00
FGN GRANT FOR BASIC HEALTHCARE	052100200100 - BORNO STATE		08304 - DONATIONS BY				
PROVISION FUND: Contributory Healthcare	CONTRIBUTORY HEALTH CARE	13020101 - CURRENT	FED. GOVERNMENT				
Programme	MANAGEMENT AGENCY	DOMESTIC GRANTS	OWNED COMPANIES	-	544,888,000.00	-	544,888,000.00
	052100300100 - BORNO STATE						
	PRIMARY HEALTHCARE						
75% DANGOTE FOUNDATION, 25% PHC MOU:	DEVELOPMENT AGENCY	13020102 - CAPITAL	08306 - DONATIONS BY				
Rehabilitation Of Hospital / Health Centres	(BSPHCDA)	DOMESTIC GRANTS	INDIVIDUALS	-	127,650,000.00	-	127,657,000.00
	052100300100 - BORNO STATE				·		·
	PRIMARY HEALTHCARE		08304 - DONATIONS BY				
45% OF 1% FGN-CRF FOR BHCPF: Rehabilitation	DEVELOPMENT AGENCY	13020102 - CAPITAL	FED. GOVERNMENT				
Of Offices.	(BSPHCDA)	DOMESTIC GRANTS	OWNED COMPANIES	_	389,042,000.00	-	601,435,000.00
	052100300100 - BORNO STATE				303/0 :2/000:00		5517 1557555155
UNITED NATION CHILDREN'S FUND (UNICEF	PRIMARY HEALTHCARE		08119 - UNITED NATIONS				
PHC SERVICES): Acquisition of Computer	DEVELOPMENT AGENCY	13020202 - CAPITAL	CHILDREN'S FUND				
Software.	(BSPHCDA)	FOREIGN GRANTS	(UNICEF)	500,000,000.00	500,000,000.00	_	654,000,000.00
75% OF BILL & MILINDA GATE FOUNDATION,	(23.1.3571)		(5.1221)	500,000,000.00	300,000,000.00	· ·	03 1,000,000.00
25% PHC MOU: Control Of Out Break Of	052100300100 - BORNO STATE						
Communicable Diseases, Funds, Nutrition,	PRIMARY HEALTHCARE						
Reproductive Health And Family Planning	DEVELOPMENT AGENCY	13020202 - CAPITAL	08306 - DONATIONS BY				
				344 000 000 00	350 000 000 00		462,000,000,00
Programes.	(BSPHCDA)	FOREIGN GRANTS	INDIVIDUALS	244,000,000.00	250,000,000.00	-	462,000,000.00
GRANT FROM LOCAL GOVERNMENT JOINT	OF 3 FOOT OOL OO MINISTRY OF	12020102 CARTAL	00202 DONATION BY				
ACCOUNT: Procurement Of Trucks, Buses/Earth	053500100100 - MINISTRY OF		08303 - DONATION BY	220 062 122 22	CDE 2=2 222 C	422.045.45	COF 050 000 C
Moving Equipments & Plants	ENVIRONMENT	DOMESTIC GRANTS	LOCAL GOVERNMENTS	229,968,438.00	635,250,000.00	132,045,405.15	635,250,000.00
INTERNATIONAL DEVELOPMENT ACCOUNTS	053500100100 147170757	12020202 645774	08111 - INTERNATIONAL				
INTERNATIONAL DEVELOPMENT ASSOCIATION		13020202 - CAPITAL	DEVELOPMENT		10.000.000.5		10.000.000.5
(IDA): Procurement Of Office Furniture.	ENVIRONMENT	FOREIGN GRANTS	ASSOCIATION (IDA)	-	10,000,000.00	-	10,000,000.00

AGRO CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE PROJECT (ACRESAL): Erosion & Flood Control/Desilting, Evacuation and Dregging, Wildlife Conservation and Rehabilitation Of Facilities and Water Pollution Prevention & Control(Climate Change), Wheather		14030203 - INTERNATIONAL LOANS/					
Control(Climate Change), Wheather		INTERNATIONAL LOANS/					
Equipments, Drought & Desertification Control,		BORROWINGS FROM	09111 - INTERNATIONAL				
Water Harvester For Irrigation Of Woodlots,	053500100100 - MINISTRY OF	OTHER ENTITIES/	DEVELOPMENT				
Shelterbelts & 3 Polloter Project.	ENVIRONMENT	ORGANISATIONS	ASSOCIATION (IDA)	2,000,000,000.00	4,150,000,000.00	-	7,500,000,000.00

Borno State Government 2024 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Receipts				59,406,881,425.47	96,185,089,000.00	4,389,222,228.42	128,816,783,000.00
E-PROCUREMENT/OCDSI DEVELOPMENT IN ALL							
MINISTRY: Acquisition of Software For	011101000100 - BORNO STATE						
Expansion Of E-Procurement To All Ministry in	BUREAU OF PUBLIC	13020101 - CURRENT	08121 - WORLD BANK				
Maiduguri	PROCUREMENT (BPP)	DOMESTIC GRANTS	TRUST FUND	-	1,000,000,000.00	-	-
	014000200100 - BORNO STATE						
O FOU OF LOCAL COVERNMENT ALLOCATIONS.	OFFICE OF THE LOCAL	12020102 CADITAL	00202 DONATION BY				
0.5% OF LOCAL GOVERNMENT ALLOCATIONS:	GOVERNMENT AUDITOR GENERAL	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS		250,000,000.00	122,109,715.01	262 122 000 00
Acquisition of software & construction of offices	014000200100 - BORNO STATE	DOMESTIC GRANTS	LOCAL GOVERNMENTS	-	230,000,000.00	122,109,715.01	363,133,000.00
AFRICAN ORGANIZATION OF SUPREME AUDIT	OFFICE OF THE LOCAL						
INSTITUTION: Procurement of computer &	GOVERNMENT AUDITOR	13020202 - CAPITAL	08121 - WORLD BANK				
computer training	GENERAL	FOREIGN GRANTS	TRUST FUND	_	75,350,000.00	-	10,000,000.00
1% TRAINING FUND FROM LOCAL	014900100100 - BORNO STATE		11100110110		7 5/550/550:05		10/000/000100
GOVERNMENT ACCOUNT (STATUTORY	LOCAL GOVERNMENT SERVICE	13020101 - CURRENT	08303 - DONATION BY				
ALLOCATION).	COMMISSION	DOMESTIC GRANTS	LOCAL GOVERNMENTS	-	570,000,000.00	238,321,622.20	590,000,000.00
7.5% LOCAL GOVT CONTRIBUTION: Purchase	014903500200 - BORNO STATE				, ,	, ,	
Of Office Building and Acquisition of Computer	LOCAL GOVERNMENT STAFF	13020102 - CAPITAL	08303 - DONATION BY				
Software .	PENSIONS BOARD	DOMESTIC GRANTS	LOCAL GOVERNMENTS	845,075,531.57	1,500,000,000.00	465,348,166.66	1,500,000,000.00
	014903500200 - BORNO STATE						
2.5% LOCAL GOVT CONTRIBUTION: Payment of		13020101 - CURRENT	08302 - DONATION BY				
pension for local government staff.	PENSIONS BOARD	DOMESTIC GRANTS	STATE GOVERNMENTS	-	50,560,000.00	-	50,560,000.00
CONTRIBUTION FROM LOCAL GOVERNMENT:							
Completion Of construction of Office,	016110100100 DODNIG STATE	12020102 CARTAL	00303 DONATION BY				
Procurement of security equipments and	016110100100 - BORNO STATE		08303 - DONATION BY LOCAL GOVERNMENTS	3 333 000 003 30	4 350 000 000 00	462 410 020 21	E 220 000 000 00
COMPUTERIZATION.	SECURITY TRUST FUND (STF)	DOMESTIC GRANTS 14030202 -	LOCAL GOVERNMENTS	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
		INTERNATIONAL LOANS/					
AFRICAN UNION DEVELOPMENT AGENCY - NEW	016200100100 - MINISTRY OF	BORROWINGS FROM	09111 - INTERNATIONAL				
PARTNERSHIP FOR AFRICANS DEVELOPMENT	INTER-GOVERNMENTAL	OTHER GOVERNMENT	DEVELOPMENT				
(AUDA-NEPAD): Counterpart Fund	AFFAIRS AND SPECIAL DUTIES		ASSOCIATION (IDA)	_	2,000,000,000.00	_	2,000,000,000.00
(NODY NEI NO). Counterpare Faira	7417416 744D SI ECIME DOTIES	14030202 -	ASSOCIATION (ISAN)		2,000,000,000.00		2,000,000,000.00
LOAN FROM INTERNATIONAL DEVELOPMENT		INTERNATIONAL LOANS/					
ASSOCIATION (IDA) FOR THE SUPPORT OF	021510200100 - BORNO STATE	BORROWINGS FROM	09111 - INTERNATIONAL				
FOOD SECURITY & LIVELIHOOD ACROSS THE	AGRICULTURAL DEVELOPMENT	OTHER GOVERNMENT	DEVELOPMENT				
STATE.	PROGRAMME	ENTITIES	ASSOCIATION (IDA)	-	430,300,000.00	1,454,109,289.13	1,706,944,000.00
		14030101 - DOMESTIC					
	022000100100 - MINISTRY OF	LOANS/ BORROWINGS	08304 - DONATIONS BY				
DOMESTIC LOANS FROM CENTRAL BANK OF	FINANCE AND ECONOMIC	FROM FINANCIAL	FED. GOVERNMENT				
NIGERIA (CBN) & OTHERS.	DEVELOPMENT	INSTITUTIONS	OWNED COMPANIES	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
AUTOFRIA COLUTA AO AOTTON RECOLUERY AND	022000100100 - MINISTRY OF	43030303 CARTAL	08304 - DONATIONS BY				
NIGERIA COVID-19 ACTION RECOVERY AND	FINANCE AND ECONOMIC	13020202 - CAPITAL	FED. GOVERNMENT	7 724 005 000 00	4 000 000 000 00		12 600 000 000 00
ECONOMIC STIMULUS PROGRAMME(NG-CARES)	DEVELOPMENT 022000100100 - MINISTRY OF	FOREIGN GRANTS	OWNED COMPANIES 08304 - DONATIONS BY	7,734,085,000.00	4,000,000,000.00	-	12,600,000,000.00
FGN REFUND: Construction of Fly over bridge,	FINANCE AND ECONOMIC	13020202 - CAPITAL	FED. GOVERNMENT				
doctors quarters, roads and others.	DEVELOPMENT	FOREIGN GRANTS	OWNED COMPANIES	_	_	_	35,000,000,000.00
Jireh Doo Foundation (JDF) for Sustainable	BEVELOTTIENT	TOREIGIV GIVANTS	OWNED COM ANIES				33,000,000,000.00
water, sanitation and hygiene (S-WASH) for							
construction and provision of boreholes across	025200100100 - MINISTRY OF	13020202 - CAPITAL	08121 - WORLD BANK				
the state.	WATER RESOURCES	FOREIGN GRANTS	TRUST FUND	_	-	-	251,190,000.00
	025210300100 - BORNO STATE						
UNITED NATIONS CHILDREN'S FUND (UNICEF)	RURAL WATER SUPPLY AND		08119 - UNITED NATIONS				
FOR CONSTRUCTION OF BOREHOLES &	SANITATION AGENCY	13020201 - CURRENT	CHILDREN'S FUND				
SANITATION.	(RUWASSA)	FOREIGN GRANTS	(UNICEF)	-	437,144,000.00	-	401,404,000.00
		14030203 -					
AFRICAN DEVELOPMENT BANK (AFDB):	025210300100 - BORNO STATE						
Construction of Boreholes across 27, Purchase O		BORROWINGS FROM					
Water Treatment Chemicals and Purchase Of	SANITATION AGENCY	OTHER ENTITIES/	09101 - AFRICAN				
Industrial Equipment	(RUWASSA)	ORGANISATIONS	DEVELOPMENT BANK	-	5,347,208,000.00	-	5,000,000,000.00
	025500100100 - MINISTRY OF		00111 INTERNATIONAL				
MULTI CECTORAL CRICIC RECOVERY PROJECT	RECONSTRUCTION,	12020102 CARTTAL	09111 - INTERNATIONAL				
MULTI-SECTORAL CRISIS RECOVERY PROJECT	REHABILITATION AND RESETTLEMENT (MRRR)	13020102 - CAPITAL	DEVELOPMENT ASSOCIATION (IDA)	17 257 065 705 40	10 000 000 000 00		3 600 000 000 00
(MCRP).	NLSETTLEMENT (MKKK)	DOMESTIC GRANTS	MOSUCIATION (IDA)	17,257,065,785.48	10,000,000,000.00	-	3,600,000,000.00

COMEDNIA ENT OF TARAN MINER	ASSESSMENT AND AND AND ASSESSMENT OF						
GOVERNMENT OF JAPAN/UNDP recovery and	025500100100 - MINISTRY OF						
resilience in the communities of north-east	RECONSTRUCTION,		09118 - UNITED NATIONS				
nigeria affected by conflicts and disasters to	REHABILITATION AND	13020202 - CAPITAL	DEVELOPMENT				
support vulnerable people.	RESETTLEMENT (MRRR)	FOREIGN GRANTS	PROGRAMME (UNDP)	-	500,000,000.00	-	825,000,000.00
	025500100100 - MINISTRY OF						
UNDP/EU (Strengthening reconciliation, social	RECONSTRUCTION,		09118 - UNITED NATIONS				
cohesion and reintegration (S2R): Rehabilitation	REHABILITATION AND	13020202 - CAPITAL	DEVELOPMENT				
Of Market Stalls.	RESETTLEMENT (MRRR)	FOREIGN GRANTS	PROGRAMME (UNDP)	-	213,000,000.00	-	375,000,000.00
UNDP/GERMANY/EU/SWEDEN/NETHERLANDS	025500100100 - MINISTRY OF						
(Regional Stabilization Facility (RSF):	RECONSTRUCTION,		09118 - UNITED NATIONS				
Construction Of Nigeria Arabic College Ngala and	REHABILITATION AND	13020202 - CAPITAL	DEVELOPMENT				
Reconstruction Of 3 LGAs Secretariat	RESETTLEMENT (MRRR)	FOREIGN GRANTS	PROGRAMME (UNDP)	-	6,390,000,000.00	-	1,860,000,000.00
ADOLESCENCE GIRLS INITIATIVE	051700100100 - MINISTRY OF		. ,		.,,,		, ,
EMPOWERMENT (AGILE): Construction Of Mega	EDUCATION, SCIENCE,						
Public Secondary Schools and Rehabilitation of	TECHNOLOGY AND	13020201 - CURRENT	09121 - WORLD BANK				
Public Schools.	INNOVATION	FOREIGN GRANTS	TRUST FUND	_	6,000,000,000.00	_	5,000,000,000.00
FGN-UBEC (MATCHING GRANT) FOR	051700300100 - BORNO STATE		08304 - DONATIONS BY		0,000,000,000.00		3,000,000,000.00
RENOVATION/CONSTRUCTION OF PUBLIC	UNIVERSAL BASIC EDUCATION	13010102 - Capital	FED. GOVERNMENT				
SCHOOLS	BOARD	Domestic Aid	OWNED COMPANIES	12,095,470,356.40	3,134,784,000.00	2,846,491.57	3,134,784,000.00
UNITED NATION CHILDREN'S FUND (UNICEF,	051700300100 - BORNO STATE	Domestic Aid	08119 - UNITED NATIONS	12,033, 170,330. 10	3,13 1,70 1,000.00	2,010,131.37	3,13 1,7 0 1,000.00
RADIO/TV PROGRAMME): Provision Of Sporting	UNIVERSAL BASIC EDUCATION	13010202 - Capital Foreign	CHILDREN'S FUND				
Facilities.	BOARD	Aid	(UNICEF)	19,935,000.00	175,000,000.00	517,250,000.00	175,000,000.00
BETTER EDUCATION SERVICE DELIVERY FOR	DOARD	Alu	(ONICEI)	19,955,000.00	175,000,000.00	317,230,000.00	175,000,000.00
ALL (BESDA PROJECT): Rehabilitation of Public	051700300100 - BORNO STATE						
Schools and Human Capital Development &		13010202 - Capital Foreign	08121 - WORLD BANK				
Scholarships.	BOARD	Aid	TRUST FUND		6,000,000,000.00		
SCHOIdrShips.	051705500100 - BORNO STATE		TRUST FUND	-	6,000,000,000.00	-	-
TETFUND INTERVENTION FOR TERTIARY	UMAR IBN IBRAHIM EL-						
INSTITUTIONS: Construction Of 2 Blocks Of	KANEMI COLLEGE OF						
		12020102 CARTTAI	CARTAL				
Hostel, Construction Of Examination Hall and	EDUCATION SCIENCE AND	13020102 - CAPITAL	03101 - CAPITAL				
Rehabilitation Of Classes, Rooms And Libraries.	TECHNILOGY BAMA	DOMESTIC GRANTS	DEVELOPMENT FUND	-	1,077,758,000.00	-	607,759,000.00
GRANT FROM LOCAL GOVERNMENTS:							
Construction Of Office At The Senate Building,							
Rehabilitation Of Offices, Procurement Of							
Material, Teaching And Learning Aid Equipmen	051705600100 - BORNO STATE		08303 - DONATION BY				
and Procurement Of Furnitures.	UNIVERSITY (BOSU)	DOMESTIC GRANTS	LOCAL GOVERNMENTS	856,700,000.00	1,941,250,000.00	370,727,887.66	2,848,790,000.00
TETFUND INTERVENTION FOR TERTIARY			08304 - DONATIONS BY				
INSTITUTIONS: Procurement Of Equipment &	051705600100 - BORNO STATE		FED. GOVERNMENT				
Capacity development.	UNIVERSITY (BOSU)	DOMESTIC GRANTS	OWNED COMPANIES	192,091,084.33	658,000,000.00	1,837,500.00	1,000,000,000.00
	051706500100 - BORNO STATE						
2.5% LOCAL GOV'T STATUTORY ALLOCATION:	EDUCATION TRUST FUND	13020102 - CAPITAL	08303 - DONATION BY				
Construction Of Public Schools.	(ETF)	DOMESTIC GRANTS	LOCAL GOVERNMENTS	-	704,402,000.00	-	1,704,402,000.00
GRANTS AND AIDS/ DONATIONS FROM MULTI-	051706500100 - BORNO STATE						
DONOR BUDGET SUPPORT: Purchase Of	EDUCATION TRUST FUND	13020202 - CAPITAL	08126 - MULTI-DONOR				
Teaching And Learning Aid Equipment.	(ETF)	FOREIGN GRANTS	BUDGET SUPPORT	-	100,000,000.00	-	100,000,000.00

Taming of Islaminys Budent To Local Park Proposed Contract and Contraction of The Text (Proposed Contract and Contraction of Text (Proposed Contract and Contract)	O FO/ CDANTS FROM LOCAL COVERNMENT.	T						
Fromps Countries and Construction of Septis (AND SANCAYA 1) 200010 - CAPITAL 2000	0.5% GRANTS FROM LOCAL GOVERNMENT:	054706600400 DODNO STATE						
EMAPS DESCRIPTION FOR TESTIANY			12020102 CARTTAL	acces Bouletton By				
TETRIND PRICE CONTROL (66 TETRIAN) SERVICE STRUCTURES (1985) READ, SERVICE STRUCTURES (1985) REA								
INSTITUTIONS: Procurement of Tourish, Tables & 00170900100 - 00000 STATE 100001027 - CAPITAL 100001027 -	Sangaya/Islamiyya Schools.	EDUCATION BOARD (BOSASEB)	DOMESTIC GRANTS	LOCAL GOVERNMENTS	-	363,582,000.00	/9,489,546./8	363,582,000.00
INSTITUTIONS: Procurement of Tourish, Tables & 00170900100 - 00000 STATE 100001027 - CAPITAL 100001027 -	TETELIND INTERVENTION FOR TERTIARY							
Blooks, persis Of - Relicks of 'Sard Quarters and Bank PEA/TECHNIC (Incompleted in the Completed in the Comp		051706700100 - BORNO STATE		08304 - DONATIONS BY				
Residential clean File Map M			13020102 - CADITAL					
International Contents of Commission (Original Contents of Commission (Original Contents of Commission (Original Contents of Commission (Original Contents of Co					718 510 452 70	5 910 771 000 00	541 726 565 05	569 344 000 00
INSTITUTIONS: Construction of Conference Lead Scaping of Conference Lead		MAIDOGONI	DOMESTIC GRANTS	OWNED COMPANIES	710,519,432.79	3,910,771,000.00	341,720,303.03	309,544,000.00
General Information General Countries Ge								
Goldanium Licture Hail Area & Lecture College OF EDUCATION WASA, Pain College OF Education		051706900100 - BORNO STATE		08304 - DONATIONS BY				
Timestry-Hall			13020105 - Federal Grants					
INTERVIENTION FOR TERTIARY 0.0000000000000000000000000000000000					212 299 068 40	270 000 000 00	_	_
INSTITUTIONS: Construction of Staff			to States		212,233,000.10	270,000,000.00		
Description			13020105 - Federal Grants					
WORLD BANK (WB): Construction of Health GENETIAN DEPARTMENT OF HEALTH AND HUMAN HEALTH HARD HUMAN HEALTH HA					_	400 650 000 00	_	_
WORLD BANK (WB): Construction of Health Reserved Received Services Servic	Quarters/110405t 11045t/ Guest 11045t		to states	OWNED COMPANIES		100,050,000.00		
SERVICES SERVICES FOREIGN GRANTS TRUST FUND	WORLD BANK (WB): Construction of Health		13020202 - CAPITAI	08121 - WORLD BANK				
0521001001001 0711015TRY OF					_	_	_	4 686 542 000 00
ELALTH AND HAMAN 13020202 - CAPITAL PORTER'S (RRANTS SERVICES SERVICES SERVICES FORE(RRANTS FORE(RRANTS SERVICES FORE(RRANTS			TOREIGN GIVENTS	TROST FORD				1,000,5 12,000.00
Health/Equipments SERVICES SERVICES SERVICES COMMISSION (WBINCDC): Rehabilitation of Health Haulth (MBINCDC): Rehabilitation of Health (MBINCDC): Rehabilitation of Heal			13020202 - CAPITAL					
WORLD SANK NATIONAL CONTROL DISEASES 052100100100 - MINISTRY OF MORISTON (MCN/DCC): Rehabilitation of Health facility Moriston of Health facility MankGement Agency Moriston of Health facility MankGement Agency				08124 - GLOBAL 2000	_	_	_	891.350.000.00
COMMISSION (WR/NCDC): Rehabilitation of HEALTH AND HUMAN SI202022 - CAPITAL DRIZED SERVICES FOREIGN GRANTS TRUST FUND			TOREIGN GIOUNTS	OCIZI GEODIE 2000				031,330,000.00
Health Fadility			13020202 - CAPITAL	08121 - WORLD BANK				
DONGR AGENCIES (INDIVIDUAL ORGANIZATION PHILANTHROPIST): Provision of Delectricity of Electricity of Electricit					_	_	_	108.269.000.00
ORGANIZATION PHILANTHROPIST): Provision Contributory Health Cape Cont								100/203/000.00
ORGANIZATION PHILANTHROPIST): Provision Contributory Health Cape Cont	DONOR AGENCIES (INDIVIDUAL	052100200100 - BORNO STATE						
MANAGEMENT AGENCY DOMESTIC GRANTS STATE GOVERNMENTS - 10,500,000.00 - 10,5			13020101 - CURRENT	08302 - DONATION BY				
1% CONSOLIDATED FROM LOCAL GOVERNMENT REVENUE: Construction Of Lit CONTRIBUTIONY HEALTH CARE 13021012 - CAPITAL CONTRIBUTIONY HEALTH CARE 13021012 - CAPITAL DOMESTIC GRANTS	,				_	10.500.000.00	_	10.500.000.00
CONTRIBUTORY HEALTH CARE CAPITAL CORD CAPITAL CA	or Electricity!	THE WILLIAM TO LIVE	0.0.120.10 0.0.0.10	017112 00 121111 121110		10/500/500100		20/200/000100
CONTRIBUTORY HEALTH CARE CAPITAL CORD CAPITAL CA	1% CONSOLIDATED FROM LOCAL	052100200100 - BORNO STATE						
FON GRANT FOR BASIC HEALTHCARE PROVISION FUND: Contributory Healthcare Programme CONTRIBUTORY HEALTH CARE Programme			13020102 - CAPITAL	08303 - DONATION BY				
FON GRANT FOR BASIC HEALTHCARE PROVISION FUND: Contributory Healthcare Programme CONTRIBUTORY HEALTH CARE Programme	Center	MANAGEMENT AGENCY	DOMESTIC GRANTS	LOCAL GOVERNMENTS	-	210,000,000.00	-	210,000,000.00
PROVISION FUND: Contributory Healthcare Programme CONTRIBUTORY HEALTH CARE I 3020101 - CURRENT OWNED COMPANIES - 544,888,000.00 - 544,888,000.						.,,		7,,
Programme	FGN GRANT FOR BASIC HEALTHCARE	052100200100 - BORNO STATE		08304 - DONATIONS BY				
05210330100 - BORNO STATE PRIMARY HEALTHCARE 13020102 - CAPITAL 08306 - DONATIONS BY 127,650,000.00 127,657,000.00 05210030100 - BORNO STATE 13020102 - CAPITAL 08306 - DONATIONS BY 127,650,000.00 05210030100 - BORNO STATE 13020102 - CAPITAL 08304 - DONATIONS BY 127,650,000.00 05210030100 - BORNO STATE 13020102 - CAPITAL 08304 - DONATIONS BY 127,650,000.00 05210030100 - BORNO STATE 13020102 - CAPITAL 08304 - DONATIONS BY 127,650,000.00 052100300100 - BORNO STATE 13020102 - CAPITAL 08304 - DONATIONS BY 127,650,000.00 052100300100 - BORNO STATE 13020102 - CAPITAL 08304 - DONATIONS BY 13020102 - CAPITAL 08119 - UNITED NATIONS 08	PROVISION FUND: Contributory Healthcare	CONTRIBUTORY HEALTH CARE	13020101 - CURRENT	FED. GOVERNMENT				
PRIMARY HEALTHCARE Development Agency Domestric Grants 13020102 - CAPITAL Do	Programme	MANAGEMENT AGENCY	DOMESTIC GRANTS	OWNED COMPANIES	-	544,888,000.00	-	544,888,000.00
75% DANGOTE FOUNDATION, 25% PHC MOU: Rehabilitation Of Hospital / Health Centres		052100300100 - BORNO STATE						·
Rehabilitation Of Hospital Health Centres (BSPHCDA) DOMESTIC GRANTS INDIVIDUALS - 127,650,000.00 - 127,657,000.00		PRIMARY HEALTHCARE						
052100300100 - BORNO STATE PRIMARY HEALTHCARE 13020102 - CAPITAL FED. GOVERNMENT OWNED COMPANIES - 389,042,000.00 - 601,435,000.00	75% DANGOTE FOUNDATION, 25% PHC MOU:	DEVELOPMENT AGENCY	13020102 - CAPITAL	08306 - DONATIONS BY				
PRIMARY HEALTHCARE 13020102 - CAPITAL FED. GOVERNMENT FED.	Rehabilitation Of Hospital / Health Centres	(BSPHCDA)	DOMESTIC GRANTS	INDIVIDUALS	-	127,650,000.00	-	127,657,000.00
45% OF 1% FGN-CRF FOR BHCPF: Rehabilitation Of Offices. DEVELOPMENT AGENCY (BSPHCDA) 13020102 - CAPITAL DOMESTIC GRANTS 0000 0000 000000000000000000000								
OF Offices (BSPHCDA) DOMESTIC GRANTS OWNED COMPANIES - 389,042,000.00 - 601,435,000.00				08304 - DONATIONS BY				
OS2100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY 13020202 - CAPITAL CHILDREN'S FUND CHILDREN	45% OF 1% FGN-CRF FOR BHCPF: Rehabilitation	DEVELOPMENT AGENCY	13020102 - CAPITAL	FED. GOVERNMENT				
UNITED NATION CHILDREN'S FUND (UNICEF PHC SERVICES): Acquisition of Computer SERVICES): Acquisition of Computer (BSHCDA) FOREIGN GRANTS (UNICEF) 500,000,000.00 500,000,000.00 - 654,000,000.00 -	Of Offices.		DOMESTIC GRANTS	OWNED COMPANIES	-	389,042,000.00	-	601,435,000.00
PHC SERVICES): Acquisition of Computer Software. DEVELOPMENT AGENCY (BSPHCDA) FOREIGN GRANTS (UNICEF) S00,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 - 654,		052100300100 - BORNO STATE						
Software. (BSPHCDA) FOREIGN GRANTS (UNICEF) 500,000,000.00 500,000,000.00 - 654,000,000.00								
75% OF BILL & MILINDA GATE FOUNDATION, 25% PHC MOU: Control Of Out Break Of Communicable Diseases, Funds, Nutrition, Reproductive Health And Family Planning DEVELOPMENT AGENCY (BSPHCDA) FOREIGN GRANTS (INDIVIDUALS 244,000,000.00 250,000,000.00 - 462,000,000.00		DEVELOPMENT AGENCY	13020202 - CAPITAL	CHILDREN'S FUND				
25% PHC MOU: Control Of Out Break Of Communicable Diseases, Funds, Nutrition, Reproductive Health And Family Planning DEVELOPMENT AGENCY (BSPHCDA) FOREIGN GRANTS INDIVIDUALS 244,000,000.00 250,000,000.00 - 462,		(BSPHCDA)	FOREIGN GRANTS	(UNICEF)	500,000,000.00	500,000,000.00	-	654,000,000.00
Communicable Diseases, Funds, Nutrition, Reproductive Health And Family Planning Programes. (BSPHCDA) FOREIGN GRANTS INDIVIDUALS Programes Of Trucks, Buses/Earth Moving Equipments & Plants ENVIRONMENT DEVELOPMENT AGENCY (BSPHCDA) FOREIGN GRANTS INDIVIDUALS 244,000,000.00 - 462,000,000.00 -								
Reproductive Health And Family Planning DEVELOPMENT AGENCY (BSPHCDA) 13020202 - CAPITAL FOREIGN GRANTS 08306 - DONATIONS BY INDIVIDUALS 244,000,000.00 250,000,000.00 - 462,000,000.00 GRANT FROM LOCAL GOVERNMENT JOINT ACCOUNT: Procurement Of Trucks, Buses/Earth Moving Equipments & Plants 053500100100 - MINISTRY OF ENVIRONMENT 13020102 - CAPITAL DOMESTIC GRANTS 08303 - DONATION BY LOCAL GOVERNMENTS 229,968,438.00 635,250,000.00 132,045,405.15 635,250,000.00 INTERNATIONAL DEVELOPMENT ASSOCIATION 053500100100 - MINISTRY OF 13020202 - CAPITAL DEVELOPMENT DEVELOPMENT DEVELOPMENT								
Programes. (BSPHCDA) FOREIGN GRANTS INDIVIDUALS 244,000,000.00 250,000,000.00 - 462,000,000.00 GRANT FROM LOCAL GOVERNMENT JOINT ACCOUNT: Procurement Of Trucks, Buses/Earth 053500100100 - MINISTRY OF 13020102 - CAPITAL 08303 - DONATION BY 08033 - DONATION BY 08037 - DONATION BY		_						
GRANT FROM LOCAL GOVERNMENT JOINT 053500100100 - MINISTRY OF LOCAL GOVERNMENT 08303 - DONATION BY LOCAL GOVERNMENT 08303 - DONATION BY LOCAL GOVERNMENT 0635,250,000.00 132,045,405.15 635,250,000.00 INTERNATIONAL DEVELOPMENT ASSOCIATION 053500100100 - MINISTRY OF LOCAL GOVERNMENT 13020202 - CAPITAL DEVELOPMENT DEVELOPMENT DEVELOPMENT 053500100100 - MINISTRY OF LOCAL GOVERNMENTS 0535001000100 - MINISTRY OF LOCAL GOVERNMENTS 0535001000100 - MINISTRY OF LOCAL GOVE	, , , , , , , , , , , , , , , , , , , ,							
ACCOUNT: Procurement Of Trucks, Buses/Earth Moving Equipments & Plants	Programes.	(BSPHCDA)	FOREIGN GRANTS	INDIVIDUALS	244,000,000.00	250,000,000.00	-	462,000,000.00
Moving Equipments & Plants ENVIRONMENT DOMESTIC GRANTS LOCAL GOVERNMENTS 229,968,438.00 635,250,000.00 132,045,405.15 635,250,000.00 INTERNATIONAL DEVELOPMENT ASSOCIATION 053500100100 - MINISTRY OF 13020202 - CAPITAL DEVELOPMENT DEVELOPMENT 053500100100 - MINISTRY OF 13020202 - CAPITAL DEVELOPMENT 053500100100 - MINISTRY OF 13020202 - CAPITAL DEVELOPMENT 053500100100 - MINISTRY OF 0535001000100 - MINISTRY OF 0535001000100 - MINISTRY OF 05								
INTERNATIONAL DEVELOPMENT ASSOCIATION 053500100100 - MINISTRY OF 13020202 - CAPITAL 0EVELOPMENT DEVELOPMENT								
INTERNATIONAL DEVELOPMENT ASSOCIATION 053500100100 - MINISTRY OF 13020202 - CAPITAL DEVELOPMENT	Moving Equipments & Plants	ENVIRONMENT	DOMESTIC GRANTS		229,968,438.00	635,250,000.00	132,045,405.15	635,250,000.00
(IDA): Procurement Of Office Furniture. ENVIRONMENT FOREIGN GRANTS ASSOCIATION (IDA) - 10,000,000.00 - 10,000,000.00								
	(IDA): Procurement Of Office Furniture.	ENVIRONMENT	FOREIGN GRANTS	ASSOCIATION (IDA)	-	10,000,000.00	-	10,000,000.00

AGRO CLIMATIC RESILIENCE IN SEMI-ARID								
LANDSCAPE PROJECT (ACReSAL): Erosion &								
Flood Control/Desilting, Evacuation and Dregging,								
Wildlife Conservation and Rehabilitation Of								
Facilities and Water Pollution Prevention &			14030203 -					
Control(Climate Change), Wheather			INTERNATIONAL LOANS/					
Equipments, Drought & Desertification Control,			BORROWINGS FROM	09111 - INTERNATIONAL				
Water Harvester For Irrigation Of Woodlots,	053500100100 -	MINISTRY OF	OTHER ENTITIES/	DEVELOPMENT				
Shelterbelts & 3 Polloter Project.	ENVIRONMENT		ORGANISATIONS	ASSOCIATION (IDA)	2,000,000,000.00	4,150,000,000.00	-	7,500,000,000.00

Borno State Government 2024 Proposed Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<u>Total Revenue (including Capital Receipts, excluding</u> <u>Open Balance)</u>	335,619,836,000.00
02	CONSOLIDATED REVENUE FUND	206,803,053,000.00
021	MAIN ENVELOP	206,803,053,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	206,803,053,000.00
03	CAPITAL DEVELOPMENT FUND	607,759,000.00
031	CDF MAIN	607,759,000.00
03101	CAPITAL DEVELOPMENT FUND	607,759,000.00
08	AIDS AND GRANTS	100,342,080,000.00
081	MULTILATERAL AIDS AND GRANTS	7,287,755,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	10,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,230,404,000.00
08121	WORLD BANK TRUST FUND	5,056,001,000.00
08124	GLOBAL 2000	891,350,000.00
08126	MULTI-DONOR BUDGET SUPPORT	100,000,000.00
083	LOCAL AIDS AND GRANTS	93,054,325,000.00
08302	DONATION BY STATE GOVERNMENTS	61,060,000.00
08303	DONATION BY LOCAL GOVERNMENTS	13,453,157,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	78,950,451,000.00
08306	DONATIONS BY INDIVIDUALS	589,657,000.00
09	LOANS/DEBTS	27,866,944,000.00
091	MULTILATERAL LOANS/DEBTS	27,866,944,000.00
09101	AFRICAN DEVELOPMENT BANK	5,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	14,806,944,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	3,060,000,000.00
09121	WORLD BANK TRUST FUND	5,000,000,000.00

Borno State Government 2024 Proposed Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	206,803,053,000.00
02	CONSOLIDATED REVENUE FUND	206,803,053,000.00
021	MAIN ENVELOP	206,803,053,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	206,803,053,000.00

Borno State Government 2024 Proposed Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	Total Capital Receipts	128,816,783,000.00
03	CAPITAL DEVELOPMENT FUND	607,759,000.00
031	CDF MAIN	607,759,000.00
03101	CAPITAL DEVELOPMENT FUND	607,759,000.00
08	AIDS AND GRANTS	100,342,080,000.00
081	MULTILATERAL AIDS AND GRANTS	7,287,755,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	10,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,230,404,000.00
08121	WORLD BANK TRUST FUND	5,056,001,000.00
08124	GLOBAL 2000	891,350,000.00
08126	MULTI-DONOR BUDGET SUPPORT	100,000,000.00
083	LOCAL AIDS AND GRANTS	93,054,325,000.00
08302	DONATION BY STATE GOVERNMENTS	61,060,000.00
08303	DONATION BY LOCAL GOVERNMENTS	13,453,157,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	78,950,451,000.00
08306	DONATIONS BY INDIVIDUALS	589,657,000.00
09	LOANS/DEBTS	27,866,944,000.00
091	MULTILATERAL LOANS/DEBTS	27,866,944,000.00
09101	AFRICAN DEVELOPMENT BANK	5,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	14,806,944,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	3,060,000,000.00
09121	WORLD BANK TRUST FUND	5,000,000,000.00

Borno State Government 2024 Proposed Budget - Fund Source for All Expenditure

Code	Fund	2024 Approved Budget
	Total Expenditure	<i>340,619,836,000.00</i>
02	CONSOLIDATED REVENUE FUND	148,326,613,000.00
021	MAIN ENVELOP	148,326,613,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	148,326,613,000.00
03	CAPITAL DEVELOPMENT FUND	141,555,470,000.00
031	CDF MAIN	141,555,470,000.00
03101	CAPITAL DEVELOPMENT FUND	141,555,470,000.00
08	AIDS AND GRANTS	22,645,621,000.00
081	MULTILATERAL AIDS AND GRANTS	7,563,113,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,020,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	411,949,000.00
08121	WORLD BANK TRUST FUND	6,045,144,000.00
08124	GLOBAL 2000	1,000,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	100,000,000.00
083	LOCAL AIDS AND GRANTS	15,082,508,000.00
08302	DONATION BY STATE GOVERNMENTS	10,652,000.00
08303	DONATION BY LOCAL GOVERNMENTS	3,878,153,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	9,920,726,000.00
08306	DONATIONS BY INDIVIDUALS	1,272,977,000.00
09	LOANS/DEBTS	28,092,132,000.00
091	MULTILATERAL LOANS/DEBTS	28,092,132,000.00
09101	AFRICAN DEVELOPMENT BANK	2,650,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	21,942,132,000.00
09121	WORLD BANK TRUST FUND	3,500,000,000.00

Borno State Government 2024 Proposed Budget - Fund Source for Personnel Expenditure

Code	Fund	2024 Approved Budget
	Total Personnel Expenditure	51,759,689,000.00
02	CONSOLIDATED REVENUE FUND	51,759,689,000.00
021	MAIN ENVELOP	51,759,689,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,759,689,000.00

Borno State Government 2024 Proposed Budget - Fund Source for Overhead Expenditure

Code	Fund	2024 Approved Budget
	Total Overhead Expenditure	96,566,924,000.00
02	CONSOLIDATED REVENUE FUND	96,566,924,000.00
021	MAIN ENVELOP	96,566,924,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	96,566,924,000.00

Borno State Government 2024 Proposed Budget - Fund Source for Capital Expenditure

Code	Fund	2024 Approved Budget
	Total Capital Expenditure	192,293,223,000.00
03	CAPITAL DEVELOPMENT FUND	141,555,470,000.00
031	CDF MAIN	141,555,470,000.00
03101	CAPITAL DEVELOPMENT FUND	141,555,470,000.00
08	AIDS AND GRANTS	22,645,621,000.00
081	MULTILATERAL AIDS AND GRANTS	7,563,113,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,020,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	411,949,000.00
08121	WORLD BANK TRUST FUND	6,045,144,000.00
08124	GLOBAL 2000	1,000,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	100,000,000.00
083	LOCAL AIDS AND GRANTS	15,082,508,000.00
08302	DONATION BY STATE GOVERNMENTS	10,652,000.00
08303	DONATION BY LOCAL GOVERNMENTS	3,878,153,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	9,920,726,000.00
08306	DONATIONS BY INDIVIDUALS	1,272,977,000.00
09	LOANS/DEBTS	28,092,132,000.00
091	MULTILATERAL LOANS/DEBTS	28,092,132,000.00
09101	AFRICAN DEVELOPMENT BANK	2,650,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	21,942,132,000.00
09121	WORLD BANK TRUST FUND	3,500,000,000.00

Borno State Government 2024 Proposed Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Expenditure	109,200,780,811.32	235,331,950,000.00	50,154,808,031.07	340,619,836,000.00
010000000000	ADMINISTRATION SECTOR	23,687,960,918.70	47,599,285,000.00	7,913,935,062.75	63,564,051,000.00
011100000000	GOVERNOR'S OFFICE	9,307,848,446.48	17,484,255,000.00	4,653,168,577.32	23,382,589,000.00
011100100100	GOVERNMENT HOUSE	8,605,481,534.69	12,272,823,000.00	4,605,958,932.23	16,676,716,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	441,724,650.00	4,202,000,000.00	27,871,144.00	3,702,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	194,581,433.57	849,217,000.00	6,260,792.98	2,802,114,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	66,060,828.22	160,215,000.00	13,077,708.11	201,759,000.00
016100000000		6,464,310,882.13	14,086,855,000.00	2,205,066,356.45	17,604,620,000.00
	SECRETARY TO THE STATE				
016100100100	GOVERNMENT (SSG)	1,722,275,233.84	2,949,726,000.00	834,326,640.03	6,354,581,000.00
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	42 210 040 00	1 (57 001 000 00	F 471 F00 00	CEE 720 000 00
016100500100	BORNO GEOGRAPHIC INFORMATION	43,318,940.88	1,657,891,000.00	5,471,580.90	655,720,000.00
016100600100	SERVICE (BOGIS)	286,068,525.30	1 252 630 000 00	99,750,118.64	2 424 004 000 00
010100000100	BORNO STATE AGENCY FOR THE	280,008,323.30	1,252,630,000.00	99,750,118.04	2,424,094,000.00
	COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN				
016100700100	RESPONSE	86,991,958.58	359,610,000.00	6,781,764.10	324,500,000.00
	BORNO STATE DEPARTMENT OF				
016100800100	MONITORING & EVALUATION (M&E)	1,236,693,026.26	2,380,079,000.00	716,802,562.01	296,925,000.00
016100000100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS		F 000 000 00	2 725 000 00	1 720 025 000 00
016100900100	BORNO STATE GUIDANCE AND	-	5,000,000.00	2,735,000.00	1,728,925,000.00
016101000100	COUNSELLING BOARD	135,120,085.79	410,400,000.00	7,674,230.69	505,380,000.00
016101000100	LAGOS LIAISON OFFICE	133,120,083.79	1,098,000.00	7,074,230.09	1,175,000.00
016102100200	ABUJA LIAISON OFFICE	218,349,396.76	332,388,000.00	23,135,644.42	357,331,000.00
010102100200	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA	210,349,390.70	332,300,000.00	25,155,011.12	337,331,000.00
016103300100	(BOSACAM)	-	8,814,000.00	-	5,555,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	24,040,083.75	30,660,000.00	13,059,237.75	22,440,000.00
	BORNO STATE PILGRIMS WELFARE				
016103700100	BOARD	165,409,444.97	1,058,005,000.00	37,282,844.20	1,340,494,000.00
016110100100	BORNO STATE SECURITY TRUST FUND	2 546 044 406 00	2 640 554 000 00	450 046 733 74	2 507 500 000 00
016110100100	(STF)	2,546,044,186.00	3,640,554,000.00	458,046,733.71	3,587,500,000.00
	MINISTRY OF INTER- GOVERNMENTAL AFFAIRS AND				
016200000000	SPECIAL DUTIES	2,160,955,012.22	2,819,823,000.00	62,955,767.63	4,049,721,000.00
	MINISTRY OF INTER-GOVERNMENTAL	, ,	, , ,	, ,	, , ,
016200100100	AFFAIRS AND SPECIAL DUTIES	388,427,493.05	2,548,473,000.00	62,955,767.63	3,601,321,000.00

016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	1,772,527,519.17	271,350,000.00	_	448,400,000.00
011200000000	BORNO STATE HOUSE ASSEMBLY	3,462,571,218.68	6,195,873,000.00	45,065,998.68	3,864,678,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	3,457,100,119.68	6,102,853,000.00	32,864,231.28	3,743,585,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	5,471,099.00	93,020,000.00	12,201,767.40	121,093,000.00
012300000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	547,232,878.05	1,428,490,000.00	312,670,390.05	9,673,715,000.00
	MINISTRY OF INFORMATION AND		_, ==, ==,		2/22 2/2 22/2 22/2
012300100100	INTERNAL SECURITY	276,918,174.28	842,700,000.00	167,086,108.88	9,014,880,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	269,660,223.59	561,190,000.00	145,335,391.81	523,205,000.00
012305700100	BORNO STATE COUNCIL FOR ARTS AND CULTURE	654,480.18	24,600,000.00	248,889.36	135,630,000.00
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	583,874,726.84	1,892,353,000.00	414,829,263.98	1,766,094,000.00
012500100100	BORNO STATE HEAD OF SERVICE (HOS)	438,060,005.90	1,707,323,000.00	341,175,582.31	1,584,420,000.00
012500500100	BORNO STATE ESTABLISHMENT DEPARTMENT	703,717.74	3,530,000.00	250,579.52	2,913,000.00
042500600400	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE	145 111 000 00	104 500 000 00	72 402 402 45	170 761 000 00
012500600100	STUDIES KONDUGA BORNO STATE OFFICE OF THE	145,111,003.20	181,500,000.00	73,403,102.15	178,761,000.00
01400000000	AUDITOR GENERAL	312,652,026.01	614,196,000.00	177,181,977.41	795,521,000.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	140,886,658.61	322,284,000.00	66,423,742.74	302,654,000.00
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	170,235,367.40	228,792,000.00	110,758,078.44	437,697,000.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	1,530,000.00	63,120,000.00	156.23	55,170,000.00
014700000000	BORNO STATE CIVIL SERVICE COMMISSION	43,312,744.42	104,774,000.00	15,311,796.68	86,663,000.00
014700100100	BORNO STATE CIVIL SERVICE COMMISSION	43,312,744.42	104,774,000.00	15,311,796.68	86,663,000.00
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	47,255,250.91	2,150,000,000.00	22,634,562.17	1,715,225,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	47,255,250.91	2,150,000,000.00	22,634,562.17	1,715,225,000.00
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	757,947,732.96	822,666,000.00	5,050,372.38	625,225,000.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	37,871,815.05	355,000,000.00	50,372.38	400,600,000.00
014903500200	BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	720,075,917.91	467,666,000.00	5,000,000.00	224,625,000.00
020000000000	ECONOMIC SECTOR	50,744,876,009.70	105,416,807,000.00	28,494,622,207.98	163,720,887,100.00

021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	3,051,336,981.20	9,836,494,000.00	696,637,470.51	14,586,292,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	2,074,739,013.42	6,288,587,000.00	210,972,545.96	10,357,980,000.00
021502100100	BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE	303,185,475.21	445,008,000.00	150,629,401.74	1,079,444,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	79,798,512.52	450,000,000.00	27,360,951.68	364,438,000.00
021511000100	BORNO STATE FERTILIZER COMPANY	1,199,787.13	1,305,000.00	200,481.13	1,305,000.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	56,848,465.97	593,894,000.00	9,050,553.69	442,980,000.00
021511200100	BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	535,565,726.95	1,907,700,000.00	298,423,536.31	2,040,145,000.00
021511300100	BORNO STATE LIVESTOCK DEVELOPMENT AGENCY	-	150,000,000.00	-	300,000,000.00
022000000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	17,851,661,922.78	32,776,717,000.00	12,006,998,780.42	61,912,821,000.00
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	5,386,066,234.68	10,794,755,000.00	6,428,056,005.95	29,572,286,000.00
022000200100	BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	-	100,000,000.00	5,259,379.19	110,000,000.00
022000300100	MINISTRY OF BUDGET AND PLANNING	103,310,215.50	646,550,000.00	15,978,827.04	2,604,050,000.00
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	11,190,725,586.35	14,006,808,000.00	5,253,810,085.90	17,656,140,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	1,171,559,886.25	2,212,092,000.00	303,894,482.34	1,970,345,000.00
022000900100	SEVICE WIDE VOTE	-	5,016,512,000.00	-	10,000,000,000.00
	MINISTRY OF TRADE,				
02220000000	INVESTMENT AND TOURISM	1,406,975,011.22	3,798,838,000.00	721,882,375.37	3,427,130,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	1,191,183,552.63	2,531,220,000.00	660,223,537.12	2,549,730,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	37,206,000.00	276,215,000.00	12,500,000.00	232,098,000.00
022205200100	BORNO STATE HOTELS	15,510,000.00	56,323,000.00	3,101,000.00	45,507,000.00
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	67,104,220.12	177,781,000.00	25,000,400.00	147,801,000.00
022205400200	BORNO KANO MOTOR PARK AND MARKET	5,853,451.46	26,200,000.00	833,500.00	14,505,000.00
022205600100	BORNO MAIDUGURI INTERNATIONAL HOTEL	-	134,000,000.00	-	4,330,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	45,962,760.58	377,489,000.00	-	258,000,000.00
022205900100	BORNO STATE WIRE AND NAIL COMPANY	6,338,608.78	12,515,000.00	3,550,027.90	10,515,000.00
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	28,154,352.43	145,510,000.00	11,390,059.09	137,164,000.00

	BORNO STATE SUPPLY COMPANY				
022206100100	(BOSCO)	9,662,065.22	61,585,000.00	5,283,851.26	27,480,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	4,297,386,680.02	5,900,881,000.00	280,892,622.76	7,643,470,100.00
022900100100	MINISTRY OF TRANSPORT AND ENERGY	3,561,385,292.38	2,612,231,000.00	11,969,182.86	5,116,352,100.00
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	372,399,363.73	738,680,000.00	105,517,949.25	836,853,000.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	139,934,703.63	438,128,000.00	64,460,164.58	439,979,000.00
022905700100	BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	223,667,320.28	2,111,842,000.00	98,945,326.07	1,250,286,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	14,302,217,035.94	30,760,564,000.00	9,270,236,402.87	45,445,019,000.00
023400100100	MINISTRY OF WORKS AND HOUSING BORNO STATE ROAD MAINTENANCE	10,183,586,977.39	25,547,066,000.00	6,928,272,457.39	34,067,860,000.00
023400400100	AGENCY (BORMA) BORNO STATE HOUSING	4,027,222,504.51	5,000,043,000.00	2,321,268,023.07	10,496,549,000.00
023400700100	CORPORATION BORNO STATE BUREAU OF	91,407,554.04	213,455,000.00	20,695,922.41	880,610,000.00
023800000000	STATISTICS	-	41,412,000.00	5,917,623.00	249,194,000.00
023800400100	BORNO STATE BUREAU OF STATISTICS	-	41,412,000.00	5,917,623.00	249,194,000.00
025000000000	FISCAL RESPONSIBILITY BOARD /AGENCY	-	1,100,000.00	-	500,000.00
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	-	1,100,000.00	-	500,000.00
025200000000	MINISTRY OF WATER RESOURCES	3,121,821,623.91	10,345,469,000.00	1,627,391,735.55	9,725,282,000.00
025200100100	MINISTRY OF WATER RESOURCES	2,951,147,316.66	6,320,519,000.00	1,607,744,914.55	6,721,076,000.00
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	170,674,307.25	4,024,950,000.00	19,646,821.00	3,004,206,000.00
	MINISTRY OF RECONSTRUCTION, REHABILITATION AND	6 742 476 754 62	11 055 000 00	2 204 555 427 52	20 724 470 000 00
025500000000	RESETTLEMENT (MRRR) MINISTRY OF RECONSTRUCTION,	6,713,476,754.63	11,955,332,000.00	3,884,665,197.50	20,731,179,000.00
025500100100	REHABILITATION AND RESETTLEMENT (MRRR)	6,713,476,754.63	11,955,332,000.00	3,884,665,197.50	20,731,179,000.00
030000000000	LAW & JUSTICE SECTOR	1,800,525,591.16	3,853,881,000.00	926,355,698.70	4,601,090,000.00
	BORNO STATE JUDICIAL SERVICE		2/022/002/000	229/222/22011	1,002,000,000
031800000000	COMMISSION	1,121,566,915.37	1,677,213,000.00	470,481,443.58	2,406,620,000.00
031801100100	BORNO STATE JUDICIAL SERVICE COMMISSION	63,839,603.32	67,470,000.00	51,702,656.46	68,970,000.00
031805100100	BORNO STATE HIGH COURT OF JUSTICE	730,970,244.26	1,215,300,000.00	266,346,829.70	1,705,000,000.00
031805300100	BORNO STATE SHARIA COURT OF APPEAL	119,964,633.73	142,812,000.00	61,788,642.30	306,019,000.00
031805400100	BORNO STATE AREA COURT	206,792,434.06	251,631,000.00	90,643,315.12	326,631,000.00

032600000000	MINISTRY OF JUSTICE	678,958,675.79	2,176,668,000.00	455,874,255.12	2,194,470,000.00
032600100100	MINISTRY OF JUSTICE	88,933,051.43	1,343,804,000.00	118,705,551.54	1,453,674,000.00
	BORNO STATE PREROGATIVE OF				
032600200100	MERCY	11,853,143.22	30,770,000.00	8,822,483.94	20,690,000.00
	DODNO CTATE MOLIAMMED CONT				
022600600100	BORNO STATE MOHAMMED GONI	F72 227 727 22	755 104 000 00	220 246 210 64	607.006.000.00
032600600100	COLLEGE OF LEGAL & ISLAMIC STUDIES BORNO STATE HIGHER ISLAMIC	573,227,737.22	755,184,000.00	328,346,219.64	697,086,000.00
032600700100	SCHOOL	4,944,743.92	46,910,000.00	_	23,020,000.00
0500000000000	SOCIAL SECTOR	32,967,418,291.77	78,461,977,000.00	12,819,895,061.64	108,733,807,900.00
03000000000	MINISTRY OF WOMEN AFFAIRS	32,307,410,231.77	70,401,377,000.00	12,013,033,001.04	100,733,007,300.00
051400000000	AND SOCIAL DEVELOPMENT	619,548,359.43	4,395,300,000.00	2,219,205,847.44	4,887,296,000.00
	MINISTRY OF WOMEN AFFAIRS AND		, ,	, -,,-	, ,
051400100100	SOCIAL DEVELOPMENT	619,548,359.43	4,395,300,000.00	2,219,205,847.44	4,887,296,000.00
	MINISTRY OF EDUCATION,				
	SCIENCE, TECHNOLOGY AND				
051700000000	INNOVATION	14,365,957,740.47	33,571,588,000.00	5,568,879,374.53	38,177,263,000.00
	MINISTRY OF FRUCATION, COTENCE				
051700100100	MINISTRY OF EDUCATION, SCIENCE,	F 20F 022 2F2 06	0.751.500.000.00	1 204 525 122 07	11 061 013 000 00
051700100100	TECHNOLOGY AND INNOVATION BORNO STATE UNIVERSAL BASIC	5,285,022,252.06	9,751,580,000.00	1,294,535,132.97	11,061,813,000.00
051700300100	EDUCATION BOARD	193,644,439.01	8,151,575,000.00	52,721,128.09	5,892,099,000.00
051700300100	BORNO STATE LIBRARY BOARD	57,745,324.61	116,347,000.00	27,699,674.12	95,597,000.00
031700000100	BORNO STATE AGENCY FOR MASS	37,713,321.01	110,547,000.00	27,033,074.12	33,337,000.00
051701000100	LITERACY	184,791,541.94	371,532,000.00	90,957,018.22	281,907,000.00
	BORNO STATE NOMADIC EDUCATION	10 1/1 0 1/0 1210 1	3. 1,552,555.55	33,33.7323.22	202/00/ /000:00
051701100100	BOARD	9,953,550.00	8,340,000.00	150,220.00	8,118,000.00
	BORNO STATE SECONDARY SCHOOLS	, ,	, ,	,	, ,
051705400100	EDUCATION BOARD	2,948,047,153.87	4,336,920,000.00	1,494,321,220.32	4,904,159,000.00
	BORNO STATE EDUCATION TRUST				
051706500100	FUND (ETF)	952,481,543.90	1,716,400,000.00	245,028,592.88	2,355,390,000.00
	BORNO STATE ARABIC AND SANGAYA				
051706600100	EDUCATION BOARD (BOSASEB)		488,152,000.00	1,787,437.89	1,122,016,000.00
031700000100	BORNO STATE RAMAT POLYTECHNIC	_	488,132,000.00	1,767,437.89	1,122,010,000.00
051706700100	MAIDUGURI	1,529,071,857.18	1,774,000,000.00	715,022,245.45	3,145,246,000.00
0017 007 00100	BORNO STATE SIR KASHIM IBRAHIM	1,525,67 1,637 116	1,771,000,000100	7 13/022/2 131 13	3/1 13/2 10/000100
051706800100	COLLEGE OF EDUCATION	841,060,852.88	883,000,000.00	400,012,272.37	10,750,000.00
	BORNO STATE COLLEGE OF				, ,
051706900100	EDUCATION WAKA - BIU	487,096,780.74	950,000,000.00	239,639,679.50	1,294,352,000.00
	BORNO STATE UMAR IBN IBRAHIM EL-				
	KANEMI COLLEGE OF EDUCATION				
051705500100	SCIENCE AND TECHNILOGY BAMA	499,146,260.52	917,100,000.00	280,854,751.22	1,498,837,000.00
051705600100	BORNO STATE UNIVERSITY (BOSU)	949,325,628.88	2,848,720,000.00	543,291,183.65	3,869,290,000.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	428,570,554.88	1,107,922,000.00	182,858,817.85	2,537,689,000.00
	BORNO STATE INFORMATION				
051705800100	TECHNOLOGY DEVELOPMENT AGENCY	-	150,000,000.00	-	100,000,000.00

	MINISTRY OF HEALTH AND HUMAN				
052100000000	SERVICES	10,095,517,995.13	20,050,410,000.00	2,914,526,806.53	40,124,004,000.00
053100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	4 200 422 420 44	7 120 567 000 00	672 201 102 77	0.024.750.000.00
052100100100	BORNO STATE CONTRIBUTORY HEALTH	4,200,133,138.14	7,130,567,000.00	673,201,102.77	9,831,750,000.00
052100200100	CARE MANAGEMENT AGENCY	111 002 642 40	274 506 000 00	4 202 140 22	1 226 066 000 00
052100200100	BORNO STATE PRIMARY HEALTHCARE	111,003,643.49	274,506,000.00	4,302,149.32	1,236,866,000.00
053100300100	DEVELOPMENT AGENCY (BSPHCDA)	014 604 500 07	2 062 716 000 00		F 010 CFF 000 00
052100300100	BORNO STATE HOSPITALS	914,604,580.07	3,063,716,000.00	-	5,019,655,000.00
053110300100		4.610.046.004.03	F 067 1F0 000 00	2 060 274 425 60	10 200 425 000 00
052110200100	MANAGEMENT BOARD (HMB)	4,610,846,084.83	5,867,150,000.00	2,068,374,425.60	10,299,425,000.00
050440400400	BORNO STATE COLLEGE OF NURSING	72 74 4 202 42	224 056 000 00	25 400 047 04	225 254 202 22
052110400100	AND MIDWIFERY	73,714,293.42	221,056,000.00	25,199,017.01	225,254,000.00
	BORNO STATE COLLEGE OF HEALTH				
052110600100	TECHNOLOGY	85,409,255.18	132,000,000.00	83,450,111.83	110,300,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	99,807,000.00	3,361,415,000.00	60,000,000.00	13,400,754,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,318,790,363.69	4,748,763,000.00	375,561,563.41	5,443,016,000.00
053500100100	MINISTRY OF ENVIRONMENT	576,579,784.73	3,421,323,000.00	165,840,248.28	4,039,788,000.00
	BORNO STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY (BOSEPA)	741,360,741.11	1,136,240,000.00	209,401,225.84	1,262,028,000.00
	BORNO STATE AFORESTATION				
053505600100	PROJECT	849,837.85	41,200,000.00	320,089.29	41,200,000.00
	BORNO STATE WATER-SHED				
053505900100	MANAGEMENT AGENCY	-	150,000,000.00	-	100,000,000.00
	MINISTRY OF YOUTH, SPORTS &		, ,		
053900000000	POVERTY ALLEVIATION	4,525,320,659.89	5,420,560,000.00	1,329,454,703.03	4,758,350,000.00
	MINISTRY OF YOUTH, SPORTS &	, , ,		, , ,	, , ,
053900100100	POVERTY ALLEVIATION	4,368,216,212.42	5,077,018,000.00	1,241,707,353.70	4,479,341,000.00
053905100100	BORNO STATE SPORTS COUNCIL	151,157,536.02	186,684,000.00	84,561,438.25	172,966,000.00
	BORNO STATE EL-KANEMI WARRIORS	, ,	, ,	, ,	
053905400100	FOOTBALL CLUB	5,946,911.45	6,858,000.00	3,185,911.08	6,043,000.00
	BORNO STATE SOCIAL INVESTMENT			-,,-	-,,
053905700100	AGENCY	-	150,000,000.00	_	100,000,000.00
	MINISTRY FOR LOCAL		223/233/33333		
	GOVERNMENT AND EMIRATE				
055100000000	AFFAIRS	49,312,235.54	6,365,000,000.00	20,299,490.19	10,492,591,900.00
	MINISTRY FOR LOCAL GOVERNMENT	15/512/25551	2/202/000/000	20,200,100.20	20, 102,002,000.00
055100100100	AND EMIRATE AFFAIRS	49,312,235.54	6,365,000,000.00	20,299,490.19	10,492,591,900.00
033100100100	7410 21 1214 112 74 17 121 6	13,312,233.31	0,303,000,000.00	20,233, 130.13	10, 132,331,300.00
05640000000	MINISTRY OF RELIGIOUS AFFAIRS	1,992,970,937.62	3,910,356,000.00	391,967,276.51	4,851,287,000.00
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	1,949,594,019.78	3,710,900,000.00	389,466,097.26	4,744,277,000.00
	BORNO STATE ISLAMIC PREACHING	_,; .:,;; .,;;;	2,. 22,300,000.00	227,100,037,120	.,,2, , , , , , , , , ,
056400200100	BOARD	9,595,150.50	126,581,000.00	2,501,179.25	97,910,000.00
056400300100	BORNO STATE COUNCIL OF ULAMAS	33,431,638.84	69,725,000.00	2,501,179.25	5,100,000.00
020400200100	BORNO STATE COOKCIE OF GLAMAS BORNO STATE ISLAMIC RESEARCH	33,731,030.0 1	09,723,000.00	-	3,100,000.00
056400400100	CENTER	350,128.50	3,150,000.00		4,000,000.00
056400400100	CLIVILIX	330,120.50	3,130,000.00	-	4,000,000.00

Borno State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Personnel Expenditure	32,298,099,978.70	42,129,006,000.00	15,736,083,249.62	51,759,689,000.00
010000000000	ADMINISTRATION SECTOR	3,466,523,067.61	4,513,989,000.00	1,593,040,067.39	4,995,623,000.00
011100000000	GOVERNOR'S OFFICE	210,513,399.97	247,958,000.00	87,548,258.02	273,575,000.00
011100100100	GOVERNMENT HOUSE	154,978,399.97	181,723,000.00	72,147,465.04	181,816,000.00
	BORNO STATE EMERGENCY				
011100800100	MANAGEMENT AGENCY (SEMA)	20,000,000.00	32,000,000.00	6,260,792.98	38,000,000.00
	BORNO STATE BUREAU OF PUBLIC				
011101000100	PROCUREMENT (BPP)	35,535,000.00	34,235,000.00	9,140,000.00	53,759,000.00
	SECRETARY TO THE STATE				
016100000000	GOVERNMENT (SSG)	1,335,326,850.36	1,652,663,000.00	765,695,755.21	2,049,387,000.00
	SECRETARY TO THE STATE				ļ ļ
016100100100	GOVERNMENT (SSG)	1,078,439,070.99	1,246,040,000.00	619,444,690.19	1,585,189,000.00
	BORNO STATE URBAN PLANNING &				
016100500100	DEVELOPMENT BOARD	30,772,800.00	30,000,000.00	3,579,000.00	30,000,000.00
	BORNO GEOGRAPHIC INFORMATION				
016100600100	SERVICE (BOGIS)	146,381,123.80	192,000,000.00	99,750,118.64	187,894,000.00
	BORNO STATE AGENCY FOR THE				
	COORDINATION OF SUSTAINABLE				
046400700400	DEVELOPMENT AND HUMANITARIAN	7 005 000 00	47.000.000.00	2 466 052 60	17.000.000.00
016100700100	RESPONSE	7,896,992.80	17,000,000.00	2,466,852.68	17,000,000.00
0.1.6.1.0.0.0.0.1.0.0	BORNO STATE DEPARTMENT OF		42.000.000.00	2 725 000 00	- aaa aaa aa
016100800100	MONITORING & EVALUATION (M&E)	5,592,000.00	12,000,000.00	2,735,000.00	5,000,000.00
016100000100	BORNO STATE DEPARTMENT OF		F 000 000 00	2 725 000 00	F 000 000 00
016100900100	SPECIAL PROJECTS	-	5,000,000.00	2,735,000.00	5,000,000.00
016101000100	BORNO STATE GUIDANCE AND COUNSELLING BOARD		24 200 000 00	F 012 F00 00	E0 380 000 00
016101000100	ABUJA LIAISON OFFICE	-	24,300,000.00	5,012,500.00	50,280,000.00
016102100200	BORNO STATE AGENCY FOR THE	-	34,525,000.00	6,100,000.00	36,290,000.00
	CONTROL OF HIV/AIDS & MALARIA				
016103300100	(BOSACAM)	_	904,000.00	_	960,000.00
010103300100	(BOS/ACALT)	_	304,000.00		900,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	10,380,000.00	10,000,000.00	540,000.00	4,280,000.00
010103300100	BORNO STATE PILGRIMS WELFARE	10,500,000.00	10,000,000.00	3 10,000.00	1,200,000.00
016103700100	BOARD	15,054,862.77	23,640,000.00	8,282,593.70	71,494,000.00
010103700100	BORNO STATE SECURITY TRUST FUND	13,03 1,002.77	23,010,000.00	0,202,333.70	71,131,000.00
016110100100	(STF)	40,810,000.00	57,254,000.00	15,050,000.00	56,000,000.00
	MINISTRY OF INTER-	.0,010,000.00	27 /23 1/333100	23/030/000100	20,000,000,000
	GOVERNMENTAL AFFAIRS AND				
016200000000	SPECIAL DUTIES	1,332,774.56	6,140,000.00	1,282,354.15	10,174,000.00
	MINISTRY OF INTER-GOVERNMENTAL	, ,	, -,	, - ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
016200100100	AFFAIRS AND SPECIAL DUTIES	1,332,774.56	6,140,000.00	1,282,354.15	10,174,000.00

011200000000	BORNO STATE HOUSE ASSEMBLY	64,633,119.68	351,265,000.00	43,264,231.28	324,828,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	64,633,119.68	314,065,000.00	32,864,231.28	295,585,000.00
	BORNO STATE HOUSE OF ASSEMBLY				
011200400100	SERVICE COMMISSION	-	37,200,000.00	10,400,000.00	29,243,000.00
	MINISTRY OF INFORMATION AND				
012300000000	INTERNAL SECURITY	474,355,620.61	543,190,000.00	268,259,720.48	739,295,000.00
	MINISTRY OF INFORMATION AND				
012300100100	INTERNAL SECURITY	227,503,260.92	235,000,000.00	124,535,753.42	409,090,000.00
	BORNO RADIO TELEVISION				
012300400100	CORPORATION (BRTV)	246,852,359.69	308,190,000.00	143,723,967.06	330,205,000.00
	BORNO STATE HEAD OF SERVICE				
012500000000	(HOS)	424,350,409.80	1,345,000,000.00	287,816,864.43	1,213,580,000.00
012500100100	DODNO CTATE LIEAD OF CEDVICE (LIOC)	204.065.060.00	1 205 000 000 00	246 270 270 20	1 056 530 000 00
012500100100	BORNO STATE HEAD OF SERVICE (HOS)	284,865,060.90	1,205,000,000.00	216,279,970.90	1,056,530,000.00
	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE				
012500600100	STUDIES KONDUGA	120 495 249 00	140,000,000,00	71 526 902 52	157 050 000 00
012500600100	BORNO STATE OFFICE OF THE	139,485,348.90	140,000,000.00	71,536,893.53	157,050,000.00
014000000000	AUDITOR GENERAL	172,417,364.81	202,121,000.00	118,899,165.70	193,192,000.00
01700000000	BORNO STATE OFFICE OF THE STATE	172,417,504.81	202,121,000.00	110,099,103.70	193,192,000.00
014000100100	AUDITOR GENERAL	122,910,036.81	118,680,000.00	64,339,407.70	116,940,000.00
01-000100100	BORNO STATE OFFICE OF THE LOCAL	122,910,030.01	110,000,000.00	04,339,407.70	110,940,000.00
014000200100	GOVERNMENT AUDITOR GENERAL	47,977,328.00	80,321,000.00	54,559,758.00	72,752,000.00
011000200100	BORNO STATE AUDIT SERVICE	17,577,520.00	00/321/000.00	3 1/333// 30.00	72,732,000.00
014000300100	COMMISSION	1,530,000.00	3,120,000.00	-	3,500,000.00
	BORNO STATE CIVIL SERVICE	=,000,00000	5,225,555.55		2,000,000
014700000000	COMMISSION	30,036,921.58	61,800,000.00	13,803,222.70	52,740,000.00
	BORNO STATE CIVIL SERVICE				
014700100100	COMMISSION	30,036,921.58	61,800,000.00	13,803,222.70	52,740,000.00
 	BORNO STATE INDEPENDENT				
014800000000	ELECTORAL COMMISSION	2,840,848.41	3,235,000.00	1,470,495.42	18,235,000.00
	BORNO STATE INDEPENDENT				
014800100100	ELECTORAL COMMISSION	2,840,848.41	3,235,000.00	1,470,495.42	18,235,000.00
	BORNO STATE LOCAL				
	GOVERNMENT SERVICE				
014900000000		750,715,757.83	100,617,000.00	5,000,000.00	120,617,000.00
I	BORNO STATE LOCAL GOVERNMENT				
014900100100	SERVICE COMMISSION	37,569,000.00	30,000,000.00	-	50,000,000.00
	BORNO STATE LOCAL GOVERNMENT				
014903500200	STAFF PENSIONS BOARD	713,146,757.83	70,617,000.00	5,000,000.00	70,617,000.00
020000000000	ECONOMIC SECTOR	14,060,373,785.56	17,400,361,000.00	6,699,172,306.51	21,063,078,000.00
	MINISTRY OF AGRICULTURE AND				
021500000000		1,204,509,561.27	1,354,995,000.00	565,002,664.25	1,476,700,000.00
024500400400	MINISTRY OF AGRICULTURE AND	464 700 000 47	404 000 000 00	204 007 000 05	F06 400 000 00
021500100100	NATURAL RESOURCES	461,790,283.17	481,890,000.00	204,887,839.96	506,480,000.00

	BORNO STATE MOHAMET LAWAN				
021502100100	COLLEGE OF AGRICULTURE	258,906,651.13	340,000,000.00	139,915,761.30	398,623,000.00
	BORNO STATE AGRICULTURAL		, ,	, ,	• •
021510200100	DEVELOPMENT PROGRAMME	64,640,681.27	90,000,000.00	25,873,326.68	108,323,000.00
021511000100	BORNO STATE FERTILIZER COMPANY	100 000 00	105 000 00		105 000 00
021511000100		100,000.00	105,000.00	-	105,000.00
024544400400	BORNO STATE AGRICULTURAL	46 556 504 35	44 000 000 00	0.045.000.00	26 260 000 00
021511100100	MECHANIZATION AUTHORITY	46,556,594.25	41,000,000.00	9,045,000.00	36,269,000.00
	BORNO STATE DEPARTMENT OF				
021511200100	ANIMAL AND FISHERIES DEVELOPMENT	372,515,351.45	402,000,000.00	185,280,736.31	426,900,000.00
	MINISTRY OF FINANCE AND				
022000000000	ECONOMIC DEVELOPMENT	11,528,982,477.64	14,144,340,000.00	5,461,310,933.73	17,818,688,000.00
	MINISTRY OF FINANCE AND ECONOMIC				
022000100100	DEVELOPMENT	391,500,000.00	450,700,000.00	197,305,578.13	596,700,000.00
	BORNO STATE DEBT MANAGEMENT			, ,	, ,
022000200100	OFFICE (DMO)	-	5,000,000.00	-	10,250,000.00
	BORNO STATE OFFICE OF THE				• •
022000700100	ACCOUNTANT GENERAL	11,034,931,314.28	13,477,468,000.00	5,197,955,290.76	17,000,000,000.00
	BORNO STATE INTERNAL REVENUE	, , ,	, , ,	, ,	
022000800100	SERVICE (BIRS)	102,551,163.36	211,172,000.00	66,050,064.84	211,738,000.00
	MINISTRY OF TRADE,				
022200000000	INVESTMENT AND TOURISM	208,180,851.61	334,083,000.00	83,843,457.17	321,763,000.00
	MINISTRY OF TRADE, INVESTMENT				
022200100100	AND TOURISM	54,392,286.91	60,000,000.00	22,414,280.24	60,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	37,206,000.00	56,475,000.00	12,500,000.00	58,880,000.00
022205200100	BORNO STATE HOTELS	15,510,000.00	8,688,000.00	3,101,000.00	10,000,000.00
	BORNO MONDAY MARKET COMPANY				
022205400100	LIMITED	58,581,772.67	89,067,000.00	25,000,400.00	81,772,000.00
	BORNO KANO MOTOR PARK AND				
022205400200	MARKET	3,200,000.00	4,200,000.00	833,500.00	2,160,000.00
	BORNO STATE PLASTIC COMPANY				
022205700100	(BOPLAS)	-	71,052,000.00	-	66,250,000.00
	BORNO STATE WIRE AND NAIL				
022205900100	COMPANY	5,738,875.28	6,915,000.00	3,400,891.90	6,915,000.00
	BORNO STATE NEITAL NIGERIA				
022206000100	LIMITED	23,892,802.03	26,701,000.00	11,310,059.09	21,906,000.00
	BORNO STATE SUPPLY COMPANY				· ·
022206100100	(BOSCO)	9,659,114.72	10,985,000.00	5,283,325.94	13,880,000.00
	MINISTRY OF TRANSPORT AND				
022900000000	ENERGY	251,546,289.42	398,304,000.00	142,152,342.18	435,964,000.00
	MINISTRY OF TRANSPORT AND				
022900100100	ENERGY	13,579,501.42	40,120,000.00	6,958,000.00	38,000,000.00
022005202400	BORNO STATE EXPRESS TRANSPORT	72.004.456.00	176 200 000 00	60 000 000 00	176 112 000 00
022905300100	CORPORATION	73,081,156.00	176,380,000.00	60,000,000.00	176,112,000.00

051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	71,971,343.89	101,512,000.00	31,894,473.02	106,588,000.00
050000000000	SOCIAL SECTOR	13,270,856,158.27	18,109,471,000.00	6,627,968,082.00	23,680,650,000.00
032600600100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	561,645,314.95	686,200,000.00	328,346,219.64	646,623,000.00
032600200100	MERCY	11,349,862.18	13,000,000.00	8,672,274.44	12,400,000.00
	BORNO STATE PREROGATIVE OF	·			
032600100100	MINISTRY OF JUSTICE	16,900,110.00	235,999,000.00	8,402,856.06	193,414,000.0
032600000000	MINISTRY OF JUSTICE	589,895,287.13	935,199,000.00	345,421,350.14	852,437,000.0
031805400100	BORNO STATE AREA COURT	206,792,434.06	250,431,000.00	90,643,315.12	250,431,000.0
031805300100	BORNO STATE SHARIA COURT OF APPEAL	100,000,000.00	98,585,000.00	61,788,642.30	95,000,000.0
031805100100	JUSTICE	540,327,642.76	755,000,000.00	266,346,829.70	755,000,000.0
031801100100	COMMISSION BORNO STATE HIGH COURT OF	63,331,603.32	65,970,000.00	51,702,656.46	67,470,000.0
03180000000		910,451,680.14	1,169,986,000.00	470,481,443.58	1,167,901,000.0
030000000000	BORNO STATE JUDICIAL SERVICE	1,500,346,967.27	2,105,185,000.00	815,902,793.72	2,020,338,000.00
025500100100 030000000000	(MRRR) LAW & JUSTICE SECTOR	5,790,466.38	69,583,000.00	4,483,022.06	32,623,000.0
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	F 700 466 20	CO 502 000 00	4 402 022 00	22 (22 000 0
025500000000	RESETTLEMENT (MRRR)	5,790,466.38	69,583,000.00	4,483,022.06	32,623,000.0
	MINISTRY OF RECONSTRUCTION, REHABILITATION AND				
025210300100	AND SANITATION AGENCY (RUWASSA)	-	4,800,000.00	1,030,000.00	4,800,000.0
025200100100	BORNO STATE RURAL WATER SUPPLY	480,823,148.41	533,451,000.00	222,168,919.25	385,000,000.0
02520000000 025200100100	MINISTRY OF WATER RESOURCES MINISTRY OF WATER RESOURCES	480,823,148.41	538,251,000.00	223,198,919.25	389,800,000.0
023800400100	BORNO STATE BUREAU OF STATISTICS	-	-	-	4,217,000.0
023800000000	BORNO STATE BUREAU OF STATISTICS	-	-	-	4,217,000.00
023400700100	CORPORATION	65,096,935.38	130,608,000.00	13,929,314.30	69,063,000.0
023400400100	AGENCY (BORMA) BORNO STATE HOUSING	-	96,981,000.00	45,019,850.57	136,500,000.0
023400100100	BORNO STATE ROAD MAINTENANCE	315,444,055.45	333,216,000.00	160,231,803.00	377,760,000.0
023400000000	HOUSING MINISTRY OF WORKS AND HOUSING	380,540,990.83	560,805,000.00	219,180,967.87	583,323,000.0
022905700100	ELECTRIFICATION BOARD (REB) MINISTRY OF WORKS AND	72,400,000.00	70,804,000.00	39,191,342.18	61,652,000.0
022905500100	AGENCY BORNO STATE RURAL	92,485,632.00	111,000,000.00	36,003,000.00	160,200,000.0

OCIAL DEVELOPMENT MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND	71,971,343.89	101,512,000.00	31,894,473.02	106,588,000.00
•			32/33 1/ 1/ 3102	100,300,000.00
CIENCE, TECHNOLOGY AND				
•				
NNOVATION	7,120,999,000.84	9,161,218,000.00	3,739,104,257.91	8,969,327,000.00
	245,703,498.64	280,000,000.00	124,946,040.00	250,000,000.00
	77 770 024 76	62 200 000 00	22 265 271 20	CE 100 000 00
				65,100,000.00
	56,076,422.35	62,796,000.00	27,418,726.37	62,992,000.00
	192 251 100 10	200 002 000 00	00 010 700 20	140 417 000 00
	102,251,109.10	200,902,000.00	69,616,790.26	140,417,000.00
	9 306 000 00	240 000 00	_	318,000.00
	3,300,000.00	210,000.00		310,000.00
	2.917.217.159.62	4.200.000.000.00	1.494.041.053.40	4,200,000,000.00
	_,,,,,	:,=00,000,000	2, 10 1,0 12,000110	.,
UND (ETF)	36,790,000.00	66,400,000.00	12,316,656.31	66,870,000.00
	, ,	, ,	, ,	, ,
ORNO STATE ARABIC AND SANGAYA				
DUCATION BOARD (BOSASEB)	-	8,614,000.00	170,000.00	2,478,000.00
	1,291,608,607.09	1,524,000,000.00	690,360,599.22	1,892,981,000.00
	818,902,102.78	829,000,000.00	398,677,141.27	5,000,000.00
	445,440,907.28	500,000,000.00	239,639,679.50	531,144,000.00
	490 0E9 E16 07	E07 E00 000 00	276 025 081 71	644 227 000 00
				644,237,000.00
` '		· · · · · ·	·	1,104,790,000.00
	1,545,887.28	2,566,000.00	863,193.64	3,000,000.00
	4 924 922 629 99	7 120 252 000 00	2 277 527 002 10	12 040 011 000 00
	4,821,832,630.80	7,138,252,000.00	2,377,527,992.10	13,048,811,000.00
	640 130 844 84	653 519 000 00	313 083 287 37	679,750,000.00
	043,133,044.04	033,319,000.00	313,363,267.37	0/9,/30,000.00
	45.617.319 50	14.350.000.00	4.302.149.32	15,068,000.00
	13,017,313.30	1 1/330/000100	1,502,1 15152	13,000,000.00
	_	1 341 716 000 00	_	3,000,178,000.00
	-	1,571,710,000.00		3,000,170,000.00
	3,990,365 716 46	5,000,000 000 00	1.978.084 655 41	9,300,425,000.00
	MINISTRY OF EDUCATION, SCIENCE, ECHNOLOGY AND INNOVATION ORNO STATE UNIVERSAL BASIC DUCATION BOARD ORNO STATE LIBRARY BOARD ORNO STATE AGENCY FOR MASS ITERACY ORNO STATE NOMADIC EDUCATION OARD ORNO STATE SECONDARY SCHOOLS DUCATION BOARD ORNO STATE EDUCATION TRUST JND (ETF) ORNO STATE ARABIC AND SANGAYA	MINISTRY OF EDUCATION, SCIENCE, ECHNOLOGY AND INNOVATION ORNO STATE UNIVERSAL BASIC DUCATION BOARD ORNO STATE LIBRARY BOARD ORNO STATE LIBRARY BOARD ORNO STATE AGENCY FOR MASS ITERACY ORNO STATE NOMADIC EDUCATION ORNO STATE SECONDARY SCHOOLS DUCATION BOARD ORNO STATE EDUCATION TRUST JND (ETF) ORNO STATE ARABIC AND SANGAYA DUCATION BOARD (BOSASEB) ORNO STATE RAMAT POLYTECHNIC AIDUGURI ORNO STATE SIR KASHIM IBRAHIM DLLEGE OF EDUCATION ORNO STATE COLLEGE OF DUCATION WAKA - BIU ORNO STATE UMAR IBN IBRAHIM EL- ANEMI COLLEGE OF EDUCATION CIENCE AND TECHNILOGY BAMA ORNO STATE UNIVERSITY (BOSU) ORNO STATE SCHOLARSHIPS BOARD AINISTRY OF HEALTH AND UMAN SERVICES ORNO STATE CONTRIBUTORY HEALTH ARE MANAGEMENT AGENCY ORNO STATE PRIMARY HEALTHCARE EVELOPMENT AGENCY (BSPHCDA) ORNO STATE PRIMARY HEALTHCARE EVELOPMENT AGENCY (BSPHCDA) ORNO STATE HOSPITALS	AINISTRY OF EDUCATION, SCIENCE, ECHNOLOGY AND INNOVATION 245,703,498.64 280,000,000.00 280,000,000.00 280,000,000.00 280,000,000.00 280,000,000.00 280,000,000.00 280,000,000.00 280,000,000.00 280,000,000.00 280,000,000.00 280,000,000.00 280,000,000.00 280,	MINISTRY OF EDUCATION, SCIENCE, ECHNOLOGY AND INNOVATION 245,703,498.64 280,000,000.00 124,946,040.00 2NNO STATE UNIVERSAL BASIC DUCATION BOARD 77,778,834.76 63,200,000.00 33,365,371.39 2NNO STATE LIBRARY BOARD 56,076,422.35 62,796,000.00 27,418,726.37 2NNO STATE LIBRARY BOARD 56,076,422.35 62,796,000.00 27,418,726.37 2NNO STATE AGENCY FOR MASS TERACY 182,251,109.10 200,902,000.00 89,818,790.28 2NNO STATE NOMADIC EDUCATION 9,306,000.00 240,000.00 200,000,000.00 240,000.00 200,000,000.00 240,000.00 200,000,000.00 240,000.00 200,000,000.00 240,000.00 1,494,041,053.40 200,000 200,000,000 240,000.00 1,494,041,053.40 200,000,000 240,000.00 1,494,041,053.40 200,000,000 200,000,000 240,000.00 1,494,041,053.40 200,000,000 200,000,000 200,000,000 200,000,0

	BORNO STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY	13,601,755.00	30,476,000.00	7,694,900.00	31,390,000.00
	BORNO STATE COLLEGE OF HEALTH				
052110600100	TECHNOLOGY	23,300,995.00	22,000,000.00	13,463,000.00	22,000,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	99,807,000.00	76,191,000.00	60,000,000.00	-
053500000000	MINISTRY OF ENVIRONMENT	830,212,944.22	1,056,550,000.00	309,439,318.24	927,830,000.00
053500100100	MINISTRY OF ENVIRONMENT	281,106,472.11	326,550,000.00	127,911,849.20	229,694,000.00
	BORNO STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY (BOSEPA)	549,106,472.11	730,000,000.00	181,527,469.04	698,136,000.00
	MINISTRY OF YOUTH, SPORTS &				
053900000000	POVERTY ALLEVIATION	316,297,620.34	512,939,000.00	125,156,990.83	505,844,000.00
	MINISTRY OF YOUTH, SPORTS &				
053900100100	POVERTY ALLEVIATION	160,234,255.12	345,197,000.00	37,610,000.00	353,262,000.00
053905100100	BORNO STATE SPORTS COUNCIL	150,517,598.77	161,484,000.00	84,461,287.25	147,139,000.00
	BORNO STATE EL-KANEMI WARRIORS				
053905400100	FOOTBALL CLUB	5,545,766.45	6,258,000.00	3,085,703.58	5,443,000.00
	MINISTRY FOR LOCAL				
	GOVERNMENT AND EMIRATE				
055100000000	AFFAIRS	35,998,194.94	45,000,000.00	17,002,685.28	47,250,000.00
	MINISTRY FOR LOCAL GOVERNMENT				
055100100100	AND EMIRATE AFFAIRS	35,998,194.94	45,000,000.00	17,002,685.28	47,250,000.00
056400000000	MINISTRY OF RELIGIOUS AFFAIRS	73,544,423.24	94,000,000.00	27,842,364.62	75,000,000.00
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	30,812,784.40	30,000,000.00	25,341,364.62	70,000,000.00
	BORNO STATE ISLAMIC PREACHING				
056400200100	BOARD	9,300,000.00	14,000,000.00	2,501,000.00	5,000,000.00
056400300100	BORNO STATE COUNCIL OF ULAMAS	33,431,638.84	50,000,000.00	-	-

Borno State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<u>Total Overhead Expenditure</u>	28,218,061,082.75	62,116,873,000.00	14,042,501,529.47	96,566,924,000.00
	ADMINISTRATION SECTOR	15,909,079,726.74	29,696,468,000.00	4,738,341,991.49	37,502,075,000.00
011100000000	GOVERNOR'S OFFICE	8,748,219,636.51	16,153,908,000.00	4,111,058,986.95	18,319,325,000.00
011100100100	GOVERNMENT HOUSE	8,137,826,074.72	11,095,100,000.00	4,079,250,134.84	13,496,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	405,286,300.00	4,171,000,000.00	27,871,144.00	3,571,000,000.00
	BORNO STATE EMERGENCY MANAGEMENT				
011100800100	AGENCY (SEMA)	174,581,433.57	813,828,000.00	-	1,162,325,000.00
	BORNO STATE BUREAU OF PUBLIC				
011101000100	PROCUREMENT (BPP)	30,525,828.22	73,980,000.00	3,937,708.11	90,000,000.00
	SECRETARY TO THE STATE				
016100000000		1,612,683,500.17	4,066,131,000.00	380,924,929.72	6,000,096,000.00
	SECRETARY TO THE STATE GOVERNMENT				
016100100100	(SSG)	256,876,258.04	1,072,686,000.00	125,311,228.14	2,190,627,000.00
	BORNO STATE URBAN PLANNING &				
016100500100	DEVELOPMENT BOARD	12,546,140.88	14,266,000.00	1,892,580.90	14,220,000.00
0.4.6.4.0.0.6.0.4.0.0	BORNO GEOGRAPHIC INFORMATION	2 222 4 7 2 7 7	44400000		45 500 000 00
016100600100	SERVICE (BOGIS)	3,000,153.75	14,130,000.00	-	65,700,000.00
	BORNO STATE AGENCY FOR THE				
	COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN				
016100700100	RESPONSE	40 704 056 25	250 610 000 00	4 214 011 42	200 000 000 00
016100700100	BORNO STATE DEPARTMENT OF	48,784,856.25	258,610,000.00	4,314,911.42	200,000,000.00
016100800100	MONITORING & EVALUATION (M&E)	4,427,356.75	30,543,000.00	2,912,612.19	44,775,000.00
010100000100	BORNO STATE DEPARTMENT OF SPECIAL	4,427,330.73	30,3 1 3,000.00	2,912,012.19	77,773,000.00
016100900100	PROJECTS	_	_	_	37,775,000.00
010100900100	BORNO STATE GUIDANCE AND	_			37,773,000.00
016101000100	COUNSELLING BOARD	135,120,085.79	350,600,000.00	2,661,730.69	385,100,000.00
016101100100	LAGOS LIAISON OFFICE	-	1,098,000.00	2,001,730.03	1,175,000.00
016102100200	ABUJA LIAISON OFFICE	218,349,396.76	297,863,000.00	17,035,644.42	321,041,000.00
010102100200	BORNO STATE AGENCY FOR THE CONTROL	210,3 13,330.70	257,005,000.00	17,033,011.12	321,011,000.00
016103300100	OF HIV/AIDS & MALARIA (BOSACAM)	_	4,010,000.00	_	2,523,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	8,231,333.75	12,160,000.00	9,799,237.75	14,660,000.00
		, ,		, ,	
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	150,354,582.20	545,865,000.00	29,000,250.50	1,093,000,000.00
016110100100	BORNO STATE SECURITY TRUST FUND (STF)	774,993,336.00	1,464,300,000.00	187,996,733.71	1,629,500,000.00
	MINISTRY OF INTER-GOVERNMENTAL	, ,	. , ,	. ,	
016200000000	AFFAIRS AND SPECIAL DUTIES	1,782,461,988.17	1,164,361,000.00	9,867,413.48	2,388,017,000.00
	MINISTRY OF INTER-GOVERNMENTAL	, - ,,	, - ,	-,,	,,-
016200100100	AFFAIRS AND SPECIAL DUTIES	9,934,469.00	1,105,411,000.00	9,867,413.48	2,327,117,000.00

	BORNO STATE COMMUNITY & SOCIAL				
016213200101	DEVELOPMENT AGENCY (BOCSDA)	1,772,527,519.17	58,950,000.00	-	60,900,000.00
011200000000	BORNO STATE HOUSE ASSEMBLY	3,397,938,099.00	5,150,858,000.00	1,801,767.40	3,038,350,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	3,392,467,000.00	5,141,538,000.00	-	2,998,000,000.00
	BORNO STATE HOUSE OF ASSEMBLY				
011200400100	SERVICE COMMISSION	5,471,099.00	9,320,000.00	1,801,767.40	40,350,000.00
	MINISTRY OF INFORMATION AND				
01230000000	INTERNAL SECURITY	36,733,257.44	220,300,000.00	26,720,669.57	5,452,390,000.00
012200100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	14 201 012 20	136 700 000 00	24 000 255 40	F 2F0 700 000 00
012300100100	BORNO RADIO TELEVISION CORPORATION	14,381,913.36	126,700,000.00	24,860,355.46	5,358,790,000.00
012300400100	(BRTV)	21,696,863.90	93,000,000.00	1,611,424.75	93,000,000.00
012300400100	BORNO STATE COUNCIL FOR ARTS AND	21,090,003.90	93,000,000.00	1,011,727.73	93,000,000.00
012305700100	CULTURE	654,480.18	600,000.00	248,889.36	600,000.00
		33.,733.23	200,000.00		
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	159,524,317.04	494,003,000.00	127,012,399.55	431,332,000.00
012500100100	BORNO STATE HEAD OF SERVICE (HOS)	153,194,945.00	483,473,000.00	124,895,611.41	422,890,000.00
	BORNO STATE ESTABLISHMENT				
012500500100	DEPARTMENT	703,717.74	3,530,000.00	250,579.52	2,913,000.00
	BORNO STATE ABBA ASHIGAR COLLEGE OF				
0.10=00500100	BUSINESS AND ADMINITRATIVE STUDIES			4 044 000 40	
012500600100	KONDUGA	5,625,654.30	7,000,000.00	1,866,208.62	5,529,000.00
01400000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	120 404 661 20	102 025 000 00	E0 202 011 71	260 754 000 00
014000000000	BORNO STATE OFFICE OF THE STATE	138,484,661.20	193,025,000.00	58,282,811.71	360,754,000.00
014000100100	AUDITOR GENERAL	16,226,621.80	93,604,000.00	2,084,335.04	100,789,000.00
011000100100	BORNO STATE OFFICE OF THE LOCAL	10,220,021.00	33,001,000.00	2,001,333.01	100,703,000.00
014000200100	GOVERNMENT AUDITOR GENERAL	122,258,039.40	69,421,000.00	56,198,320.44	231,295,000.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	-	30,000,000.00	156.23	28,670,000.00
01.470000000	BORNO STATE CIVIL SERVICE COMMISSION	2 277 000 50	22 074 000 00	1 500 572 00	17 972 000 00
014700000000		3,277,889.58	22,974,000.00	1,508,573.98	17,873,000.00
014700100100	BORNO STATE CIVIL SERVICE COMMISSION	3,277,889.58	22,974,000.00	1,508,573.98	17,873,000.00
04.4000000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	22 524 402 50	1 022 765 000 00	24 444 066 75	1 165 000 000 00
014800000000	BORNO STATE INDEPENDENT ELECTORAL	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
014800100100	COMMISSION	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
014600100100	BORNO STATE LOCAL GOVERNMENT	22,327,702.30	1,923,703,000.00	21,117,000.73	1,103,000,000.00
014900000000	SERVICE COMMISSION	7,231,975.13	307,143,000.00	50,372.38	328,858,000.00
	BORNO STATE LOCAL GOVERNMENT	-,,		20,012.00	==,===,===
014900100100	SERVICE COMMISSION	302,815.05	275,000,000.00	50,372.38	298,100,000.00
	BORNO STATE LOCAL GOVERNMENT STAFF		-	-	
014903500200	PENSIONS BOARD	6,929,160.08	32,143,000.00	-	30,758,000.00

02000000000	ECONOMIC SECTOR	8,480,392,932.12	20,541,826,000.00	7,766,454,545.44	41,615,401,100.00
	MINISTRY OF AGRICULTURE AND				
021500000000		47,590,659.93	330,479,000.00	22,754,182.26	199,681,000.00
	MINISTRY OF AGRICULTURE AND NATURAL				
021500100100	RESOURCES	11,853,670.25	160,677,000.00	4,131,082.00	60,500,000.00
	BORNO STATE MOHAMET LAWAN COLLEGE				
021502100100	OF AGRICULTURE	15,632,124.08	25,008,000.00	10,713,640.44	82,410,000.00
	BORNO STATE AGRICULTURAL				
021510200100	DEVELOPMENT PROGRAMME	3,005,831.25	13,000,000.00	1,487,625.00	8,265,000.00
021511000100	BORNO STATE ACRICULTURAL	1,099,787.13	1,200,000.00	200,481.13	1,200,000.00
021511100100	BORNO STATE AGRICULTURAL	17.071.72	2 004 000 00	F FF2 60	1 020 000 00
021511100100	MECHANIZATION AUTHORITY BORNO STATE DEPARTMENT OF ANIMAL	17,871.72	2,894,000.00	5,553.69	1,839,000.00
021511200100	AND FISHERIES DEVELOPMENT	15,981,375.50	127,700,000.00	6,215,800.00	45,467,000.00
021311200100	MINISTRY OF FINANCE AND ECONOMIC	13,901,373.30	127,700,000.00	0,213,000.00	75,707,000.00
02200000000	DEVELOPMENT	6,205,521,764.79	14,461,056,000.00	6,488,737,319.69	35,582,489,000.00
0220000000	MINISTRY OF FINANCE AND ECONOMIC	0/205/521/7 0 117 5	2 1, 102,030,000100	0/100/101/015105	33/302/103/000100
022000100100	DEVELOPMENT	4,881,008,554.33	7,538,655,000.00	6,177,727,900.82	22,855,586,000.00
	BORNO STATE DEBT MANAGEMENT OFFICE	.,,,	1,000,000,000	5/211/121/220102	
022000200100	(DMO)	-	71,000,000.00	1,331,379.19	74,550,000.00
022000300100	MINISTRY OF BUDGET AND PLANNING	103,310,215.50	595,550,000.00	15,978,827.04	1,254,050,000.00
	BORNO STATE OFFICE OF THE				
022000700100	ACCOUNTANT GENERAL	152,194,272.07	439,340,000.00	55,854,795.14	557,340,000.00
	BORNO STATE INTERNAL REVENUE SERVICE				
022000800100	(BIRS)	1,069,008,722.89	799,999,000.00	237,844,417.50	840,963,000.00
022000900100	SEVICE WIDE VOTE	-	5,016,512,000.00	-	10,000,000,000.00
	MINISTRY OF TRADE, INVESTMENT				
02220000000	AND TOURISM	28,415,195.63	290,730,000.00	12,973,756.15	209,179,000.00
	MINISTRY OF TRADE, INVESTMENT AND				
022200100100	TOURISM	18,043,893.00	141,220,000.00	12,824,094.83	89,730,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	-	36,940,000.00	-	30,892,000.00
022205200100	BORNO STATE HOTELS	-	13,635,000.00	-	9,035,000.00
000005400400	BORNO MONDAY MARKET COMPANY	6 570 447 45	25 454 222 22		20 020 000 00
022205400100	LIMITED	6,572,447.45	26,164,000.00	-	30,029,000.00
022205400200	BORNO KANO MOTOR PARK AND MARKET	2,653,451.46	12,000,000.00	-	4,560,000.00
	DODALO CTATE DI ACTIC COMPANIA (DOSTITE)				
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	56,437,000.00	-	37,403,000.00
022205900100	BORNO STATE WIRE AND NAIL COMPANY	599,733.50	600,000.00	149,136.00	600,000.00
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	542,719.72	3,134,000.00	-	6,330,000.00
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	2,950.50	600,000.00	525.32	600,000.00
	MINISTRY OF TRANSPORT AND		·		·
02290000000	ENERGY	288,159,146.16	956,684,000.00	77,155,820.08	2,490,517,100.00

022900100100	MINISTRY OF TRANSPORT AND ENERGY	66,448,868.50	609,384,000.00	5,011,182.86	2,017,981,100.00
	BORNO STATE EXPRESS TRANSPORT				
022905300100	CORPORATION	187,420,087.53	262,300,000.00	45,517,949.25	360,741,000.00
	BORNO STATE TRAFFIC MANAGEMENT				
022905500100	AGENCY	32,269,071.63	70,000,000.00	25,455,474.58	99,795,000.00
	BORNO STATE RURAL ELECTRIFICATION				
022905700100	BOARD (REB)	2,021,118.50	15,000,000.00	1,171,213.39	12,000,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	37,510,712.11	132,947,000.00	375,633,056.18	652,997,000.00
023400100100	MINISTRY OF WORKS AND HOUSING	12,003,610.00	28,850,000.00	320,941,995.57	353,100,000.00
	BORNO STATE ROAD MAINTENANCE				
023400400100	AGENCY (BORMA)	20,483.45	71,250,000.00	47,924,452.50	209,350,000.00
023400700100	BORNO STATE HOUSING CORPORATION	25,486,618.66	32,847,000.00	6,766,608.11	90,547,000.00
023800000000	BORNO STATE BUREAU OF STATISTICS	-	27,412,000.00	623.00	22,402,000.00
023800400100	BORNO STATE BUREAU OF STATISTICS	-	27,412,000.00	623.00	22,402,000.00
	FISCAL RESPONSIBILITY BOARD		, ,		· · ·
025000000000	/AGENCY	-	1,100,000.00	-	500,000.00
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	-	1,100,000.00	-	500,000.00
025200000000	MINISTRY OF WATER RESOURCES	1,862,094,472.00	3,041,418,000.00	786,830,712.64	2,287,277,000.00
025200100100	MINISTRY OF WATER RESOURCES	1,855,899,499.75	2,965,735,000.00	786,120,034.14	2,173,670,000.00
	BORNO STATE RURAL WATER SUPPLY AND				
025210300100	SANITATION AGENCY (RUWASSA)	6,194,972.25	75,683,000.00	710,678.50	113,607,000.00
	MINISTRY OF RECONSTRUCTION,				
	REHABILITATION AND RESETTLEMENT				
025500000000	(MRRR)	11,100,981.50	1,300,000,000.00	2,369,075.44	170,359,000.00
	MINISTRY OF RECONSTRUCTION,				
025500100100	REHABILITATION AND RESETTLEMENT (MRRR)	11 100 001 50	1 200 000 000 00	2 260 075 44	170 250 000 00
030000000000	LAW & JUSTICE SECTOR	11,100,981.50 300,178,623.89	1,300,000,000.00 910,960,000.00	2,369,075.44 11,263,793.58	170,359,000.00 1,721,141,000.00
03000000000	BORNO STATE JUDICIAL SERVICE	300,176,023.09	910,900,000.00	11,203,793.30	1,721,141,000.00
031800000000	COMMISSION	211,115,235.23	450,270,000.00	_	1,181,465,000.00
	BORNO STATE JUDICIAL SERVICE		150,270,000.00		
031801100100	COMMISSION	508,000.00	1,500,000.00	-	1,500,000.00
031805100100	BORNO STATE HIGH COURT OF JUSTICE	190,642,601.50	420,300,000.00	-	910,000,000.00
031805300100	BORNO STATE SHARIA COURT OF APPEAL	19,964,633.73	27,270,000.00	_	193,765,000.00
031805400100	BORNO STATE AREA COURT	-	1,200,000.00	-	76,200,000.00
032600000000	MINISTRY OF JUSTICE	89,063,388.66	460,690,000.00	11,263,793.58	539,676,000.00
032600100100	MINISTRY OF JUSTICE	72,032,941.43	410,805,000.00	11,113,584.08	491,260,000.00
032600200100	BORNO STATE PREROGATIVE OF MERCY	503,281.04	2,270,000.00	150,209.50	1,996,000.00
33200200100		303,201.01	2,270,000.00	130,203.30	1,550,000.00
	BORNO STATE MOHAMMED GONI COLLEGE				
032600600100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	11,582,422.27	30,705,000.00	-	35,400,000.00

050000000000	SOCIAL SECTOR	3,528,409,800.00	10,967,619,000.00	1,526,441,198.96	15,728,306,900.00
	MINISTRY OF WOMEN AFFAIRS AND				
051400000000	SOCIAL DEVELOPMENT	9,000,736.50	550,000,000.00	532,679,498.42	561,441,000.00
	MINISTRY OF WOMEN AFFAIRS AND SOCIAL				
051400100100	DEVELOPMENT	9,000,736.50	550,000,000.00	532,679,498.42	561,441,000.00
	MINISTRY OF EDUCATION, SCIENCE,				
051700000000	TECHNOLOGY AND INNOVATION	2,186,575,284.31	3,642,878,000.00	682,959,878.35	3,544,923,000.00
	MINISTRY OF EDUCATION, SCIENCE,				
051700100100	TECHNOLOGY AND INNOVATION	1,709,688,000.99	2,485,650,000.00	508,006,612.97	1,896,061,000.00
	BORNO STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD	43,571,965.75	52,581,000.00	19,355,756.70	38,586,000.00
051700800100	BORNO STATE LIBRARY BOARD	1,668,902.26	3,551,000.00	280,947.75	2,605,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	2,029,762.59	630,000.00	1,138,227.94	490,000.00
	BORNO STATE NOMADIC EDUCATION				
051701100100	BOARD	647,550.00	600,000.00	150,220.00	600,000.00
	BORNO STATE SECONDARY SCHOOLS				
051705400100	EDUCATION BOARD	30,829,994.25	34,420,000.00	280,166.92	32,159,000.00
	BORNO STATE EDUCATION TRUST FUND				
051706500100	(ETF)	101,864,821.23	260,000,000.00	22,008,878.15	251,520,000.00
	BORNO STATE ARABIC AND SANGAYA				
051706600100	EDUCATION BOARD (BOSASEB)	-	28,765,000.00	1,617,437.89	28,765,000.00
	BORNO STATE RAMAT POLYTECHNIC				
051706700100	MAIDUGURI	189,994,500.53	100,000,000.00	24,661,646.23	360,000,000.00
	BORNO STATE SIR KASHIM IBRAHIM				
051706800100	COLLEGE OF EDUCATION	22,158,750.10	21,100,000.00	1,335,131.10	5,750,000.00
	BORNO STATE COLLEGE OF EDUCATION				
051706900100	WAKA - BIU	35,405,873.46	90,000,000.00	-	94,708,000.00
	BORNO STATE UMAR IBN IBRAHIM EL-				
	KANEMI COLLEGE OF EDUCATION SCIENCE				
051705500100	AND TECHNILOGY BAMA	10,087,743.55	128,000,000.00	3,918,769.51	73,000,000.00
051705600100	BORNO STATE UNIVERSITY (BOSU)	38,603,455.60	432,720,000.00	97,484,579.25	630,500,000.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	23,964.00	4,861,000.00	2,721,503.94	130,179,000.00
	MINISTRY OF HEALTH AND HUMAN				
052100000000	SERVICES	1,070,005,614.81	1,565,392,000.00	232,978,518.88	1,761,803,000.00
	MINISTRY OF HEALTH AND HUMAN				
052100100100	SERVICES	315,594,979.47	377,048,000.00	102,034,646.10	561,300,000.00
	BORNO STATE CONTRIBUTORY HEALTH				
052100200100	CARE MANAGEMENT AGENCY	19,393,763.99	120,156,000.00	-	76,221,000.00
	BORNO STATE PRIMARY HEALTHCARE				
052100300100	DEVELOPMENT AGENCY (BSPHCDA)	15,336,669.13	362,000,000.00	<u>-</u>	531,500,000.00
	BORNO STATE HOSPITALS MANAGEMENT				
052110200100	BOARD (HMB)	620,480,368.37	552,150,000.00	90,289,770.19	477,000,000.00

	BORNO STATE COLLEGE OF NURSING AND				
052110400100	MIDWIFERY	60,112,538.42	56,185,000.00	17,504,117.01	53,470,000.00
	BORNO STATE COLLEGE OF HEALTH				
052110600100	TECHNOLOGY	39,087,295.43	60,000,000.00	23,149,985.58	38,300,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	-	37,853,000.00	-	24,012,000.00
053500000000	MINISTRY OF ENVIRONMENT	176,106,580.85	470,943,000.00	31,686,245.17	477,165,000.00
053500100100	MINISTRY OF ENVIRONMENT	12,002,474.00	113,753,000.00	3,492,399.08	22,245,000.00
	BORNO STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY (BOSEPA)	163,254,269.00	355,990,000.00	27,873,756.80	453,720,000.00
053505600100	BORNO STATE AFORESTATION PROJECT	849,837.85	1,200,000.00	320,089.29	1,200,000.00
	MINISTRY OF YOUTH, SPORTS &				
05390000000	POVERTY ALLEVIATION	12,011,183.43	290,600,000.00	28,741,712.20	702,428,000.00
	MINISTRY OF YOUTH, SPORTS & POVERTY				
053900100100	ALLEVIATION	10,970,101.18	285,500,000.00	28,541,353.70	699,866,000.00
053905100100	BORNO STATE SPORTS COUNCIL	639,937.25	4,500,000.00	100,151.00	1,962,000.00
	BORNO STATE EL-KANEMI WARRIORS				
053905400100	FOOTBALL CLUB	401,145.00	600,000.00	100,207.50	600,000.00
	MINISTRY FOR LOCAL GOVERNMENT				
055100000000	AND EMIRATE AFFAIRS	13,314,040.60	3,192,000,000.00	3,296,804.91	7,207,536,900.00
	MINISTRY FOR LOCAL GOVERNMENT AND				
055100100100	EMIRATE AFFAIRS	13,314,040.60	3,192,000,000.00	3,296,804.91	7,207,536,900.00
056400000000	MINISTRY OF RELIGIOUS AFFAIRS	61,396,359.50	1,255,806,000.00	14,098,541.03	1,473,010,000.00
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	60,751,080.50	1,240,900,000.00	14,098,361.78	1,463,400,000.00
056400200100	BORNO STATE ISLAMIC PREACHING BOARD	295,150.50	12,581,000.00	179.25	8,910,000.00
056400300100	BORNO STATE COUNCIL OF ULAMAS	-	1,725,000.00	-	100,000.00
056400400100	BORNO STATE ISLAMIC RESEARCH CENTER	350,128.50	600,000.00	-	600,000.00

Borno State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Capital Expenditure	48,684,619,749.87	131,086,071,000.00	20,376,223,251.98	192,293,223,000.00
010000000000	ADMINISTRATION SECTOR	4,312,358,124.35	13,388,828,000.00	1,582,553,003.87	21,066,353,000.00
011100000000	GOVERNOR'S OFFICE	349,115,410.00	1,082,389,000.00	454,561,332.35	4,789,689,000.00
011100100100	GOVERNMENT HOUSE	312,677,060.00	996,000,000.00	454,561,332.35	2,998,900,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	36,438,350.00	31,000,000.00	-	131,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	3,389,000.00	-	1,601,789,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	52,000,000.00	-	58,000,000.00
	SECRETARY TO THE STATE GOVERNMENT				
016100000000	(SSG)	3,516,300,531.60	8,368,061,000.00	1,058,445,671.52	9,555,137,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	386,959,904.81	631,000,000.00	89,570,721.70	2,578,765,000.00
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	-	1,613,625,000.00	-	611,500,000.00
	BORNO GEOGRAPHIC INFORMATION SERVICE				
016100600100	(BOGIS)	136,687,247.75	1,046,500,000.00	-	2,170,500,000.00
	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND				
016100700100	HUMANITARIAN RESPONSE	30,310,109.53	84,000,000.00	-	107,500,000.00
	BORNO STATE DEPARTMENT OF MONITORING &				
016100800100	EVALUATION (M&E)	1,226,673,669.51	2,337,536,000.00	711,154,949.82	247,150,000.00
016100900100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	-	-	-	1,686,150,000.00
	BORNO STATE GUIDANCE AND COUNSELLING				
016101000100	BOARD	-	35,500,000.00	-	70,000,000.00
	BORNO STATE AGENCY FOR THE CONTROL OF				
016103300100	HIV/AIDS & MALARIA (BOSACAM)	-	3,900,000.00	-	2,072,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	5,428,750.00	8,500,000.00	2,720,000.00	3,500,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	-	488,500,000.00	-	176,000,000.00
016110100100	BORNO STATE SECURITY TRUST FUND (STF)	1,730,240,850.00	2,119,000,000.00	255,000,000.00	1,902,000,000.00
	MINISTRY OF INTER-GOVERNMENTAL				
016200000000	AFFAIRS AND SPECIAL DUTIES	377,160,249.49	1,649,322,000.00	51,806,000.00	1,651,530,000.00
	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS				
016200100100	AND SPECIAL DUTIES	377,160,249.49	1,436,922,000.00	51,806,000.00	1,264,030,000.00
	BORNO STATE COMMUNITY & SOCIAL		242 422 222 22		
016213200101	DEVELOPMENT AGENCY (BOCSDA)	-	212,400,000.00	-	387,500,000.00
01120000000	BORNO STATE HOUSE ASSEMBLY BORNO STATE HOUSE ASSEMBLY	-	693,750,000.00	-	501,500,000.00
011200100100		-	647,250,000.00	-	450,000,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	46,500,000.00	-	51,500,000.00
01230000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	36,144,000.00	665,000,000.00	17,690,000.00	3,482,030,000.00

012300100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	35,033,000.00	481,000,000.00	17,690,000.00	3,247,000,000.00
012300100100	BORNO RADIO TELEVISION CORPORATION	33,033,000.00	101,000,000.00	17,030,000.00	3,2 17,000,000.00
012300400100	(BRTV)	1,111,000.00	160,000,000.00	-	100,000,000.00
012305700100	BORNO STATE COUNCIL FOR ARTS AND CULTURE	_	24,000,000.00	-	135,030,000.00
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	-	53,350,000.00	-	121,182,000.00
012500100100	BORNO STATE HEAD OF SERVICE (HOS)	-	18,850,000.00	-	105,000,000.00
	BORNO STATE ABBA ASHIGAR COLLEGE OF				
	BUSINESS AND ADMINITRATIVE STUDIES				
012500600100	KONDUGA	-	34,500,000.00	-	16,182,000.00
	BORNO STATE OFFICE OF THE AUDITOR				
014000000000	GENERAL	1,750,000.00	219,050,000.00	-	241,575,000.00
	BORNO STATE OFFICE OF THE STATE AUDITOR				
014000100100	GENERAL	1,750,000.00	110,000,000.00	-	84,925,000.00
	BORNO STATE OFFICE OF THE LOCAL				
014000200100	GOVERNMENT AUDITOR GENERAL	-	79,050,000.00	-	133,650,000.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	-	30,000,000.00	-	23,000,000.00
014700000000		9,997,933.26	20,000,000.00	-	16,050,000.00
014700100100	BORNO STATE CIVIL SERVICE COMMISSION	9,997,933.26	20,000,000.00	-	16,050,000.00
	BORNO STATE INDEPENDENT ELECTORAL				
014800000000	COMMISSION	21,890,000.00	223,000,000.00	50,000.00	531,910,000.00
	BORNO STATE INDEPENDENT ELECTORAL				
014800100100	COMMISSION	21,890,000.00	223,000,000.00	50,000.00	531,910,000.00
	BORNO STATE LOCAL GOVERNMENT				
014900000000		-	414,906,000.00	-	175,750,000.00
	BORNO STATE LOCAL GOVERNMENT SERVICE				
014900100100	COMMISSION	-	50,000,000.00	-	52,500,000.00
	BORNO STATE LOCAL GOVERNMENT STAFF				
014903500200	PENSIONS BOARD	-	364,906,000.00	-	123,250,000.00
020000000000	ECONOMIC SECTOR	28,204,109,292.02	67,474,620,000.00	14,028,995,356.03	101,042,408,000.00
	MINISTRY OF AGRICULTURE AND NATURAL				
021500000000	RESOURCES	1,799,236,760.00	8,151,020,000.00	108,880,624.00	12,909,911,000.00
	MINISTRY OF AGRICULTURE AND NATURAL				
021500100100	RESOURCES	1,601,095,060.00	5,646,020,000.00	1,953,624.00	9,791,000,000.00
	BORNO STATE MOHAMET LAWAN COLLEGE OF				
021502100100	AGRICULTURE	28,646,700.00	80,000,000.00	-	598,411,000.00
	BORNO STATE AGRICULTURAL DEVELOPMENT				
021510200100	PROGRAMME	12,152,000.00	347,000,000.00	-	247,850,000.00
004544400400	BORNO STATE AGRICULTURAL MECHANIZATION	10.071.000.00	FF0 000 000 00		40 / 0=0 000 00
021511100100	AUTHORITY	10,274,000.00	550,000,000.00	-	404,872,000.00
004544000100	BORNO STATE DEPARTMENT OF ANIMAL AND	447.000.000.00	4 270 222 222 2	106.60= 000.65	
021511200100	FISHERIES DEVELOPMENT	147,069,000.00	1,378,000,000.00	106,927,000.00	1,567,778,000.00
024544200400	BORNO STATE LIVESTOCK DEVELOPMENT		450 000 000 00		200 000 000 00
021511300100	AGENCY	-	150,000,000.00	-	300,000,000.00

	MINISTRY OF FINANCE AND ECONOMIC				
02200000000	DEVELOPMENT	117,157,680.35	4,171,321,000.00	56,950,527.00	8,511,644,000.00
	MINISTRY OF FINANCE AND ECONOMIC				
022000100100	DEVELOPMENT	113,557,680.35	2,805,400,000.00	53,022,527.00	6,120,000,000.00
	BORNO STATE DEBT MANAGEMENT OFFICE				
022000200100	(DMO)	-	24,000,000.00	3,928,000.00	25,200,000.00
022000300100	MINISTRY OF BUDGET AND PLANNING	-	51,000,000.00	-	1,350,000,000.00
	BORNO STATE OFFICE OF THE ACCOUNTANT				
022000700100	GENERAL	3,600,000.00	90,000,000.00	-	98,800,000.00
	BORNO STATE INTERNAL REVENUE SERVICE				
022000800100	(BIRS)	-	1,200,921,000.00	-	917,644,000.00
	MINISTRY OF TRADE, INVESTMENT AND				
022200000000	TOURISM	1,170,378,963.98	3,174,025,000.00	625,065,162.05	2,896,188,000.00
	MINISTRY OF TRADE, INVESTMENT AND				
022200100100	TOURISM	1,118,747,372.72	2,330,000,000.00	624,985,162.05	2,400,000,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	-	182,800,000.00	-	142,326,000.00
022205200100	BORNO STATE HOTELS	-	34,000,000.00	-	26,472,000.00
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	1,950,000.00	62,550,000.00	-	36,000,000.00
022205400200	BORNO KANO MOTOR PARK AND MARKET	-	10,000,000.00	-	7,785,000.00
022205600100	BORNO MAIDUGURI INTERNATIONAL HOTEL	-	134,000,000.00	-	4,330,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	45,962,760.58	250,000,000.00	-	154,347,000.00
022205900100	BORNO STATE WIRE AND NAIL COMPANY	-	5,000,000.00	-	3,000,000.00
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	3,718,830.68	115,675,000.00	80,000.00	108,928,000.00
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	-	50,000,000.00	-	13,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	3,757,681,244.44	4,545,893,000.00	61,584,460.50	4,716,989,000.00
022900100100	MINISTRY OF TRANSPORT AND ENERGY	3,481,356,922.46	1,962,727,000.00	-	3,060,371,000.00
	BORNO STATE EXPRESS TRANSPORT				
022905300100	CORPORATION	111,898,120.20	300,000,000.00	-	300,000,000.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	15,180,000.00	257,128,000.00	3,001,690.00	179,984,000.00
022905500100	BORNO STATE RURAL ELECTRIFICATION BOARD	15,180,000.00	237,128,000.00	3,001,090.00	1/9,904,000.00
022905700100	(REB)	149,246,201.78	2,026,038,000.00	58,582,770.50	1,176,634,000.00
02340000000	MINISTRY OF WORKS AND HOUSING	13,884,165,333.00	30,066,812,000.00	8,675,422,378.82	44,208,699,000.00
023400100100	MINISTRY OF WORKS AND HOUSING	9,856,139,311.94	25,185,000,000.00	6,447,098,658.82	33,337,000,000.00
023 100100100	BORNO STATE ROAD MAINTENANCE AGENCY	3,030,133,311.31	23,103,000,000.00	0,117,050,050.02	33,337,000,000.00
023400400100	(BORMA)	4,027,202,021.06	4,831,812,000.00	2,228,323,720.00	10,150,699,000.00
023400700100	BORNO STATE HOUSING CORPORATION	824,000.00	50,000,000.00	-	721,000,000.00
023800000000	BORNO STATE BUREAU OF STATISTICS	-	14,000,000.00	5,917,000.00	222,575,000.00
023800400100	BORNO STATE BUREAU OF STATISTICS	-	14,000,000.00	5,917,000.00	222,575,000.00
025200000000	MINISTRY OF WATER RESOURCES	778,904,003.50	6,765,800,000.00	617,362,103.66	7,048,205,000.00
025200100100	MINISTRY OF WATER RESOURCES	614,424,668.50	2,821,333,000.00	599,455,961.16	4,162,406,000.00
	BORNO STATE RURAL WATER SUPPLY AND	, == 1, == 1	, = , = = , = = = = = = = = = = = = = =	,,	, :-, :, :
025210300100	SANITATION AGENCY (RUWASSA)	164,479,335.00	3,944,467,000.00	17,906,142.50	2,885,799,000.00
	MINISTRY OF RECONSTRUCTION,			, ,	. , ,
	REHABILITATION AND RESETTLEMENT				
025500000000	(MRRR)	6,696,585,306.75	10,585,749,000.00	3,877,813,100.00	20,528,197,000.00

005500400400	MINISTRY OF RECONSTRUCTION,	6 606 505 206 75	10 505 710 000 00	2 077 042 400 00	20 520 407 000 00
025500100100	REHABILITATION AND RESETTLEMENT (MRRR)	6,696,585,306.75	10,585,749,000.00	3,877,813,100.00	20,528,197,000.00
03000000000	LAW & JUSTICE SECTOR BORNO STATE JUDICIAL SERVICE	-	837,736,000.00	99,189,111.40	859,611,000.00
02100000000	COMMISSION		F6 0F7 000 00		F7 3F4 000 00
03180000000	BORNO STATE HIGH COURT OF JUSTICE	-	56,957,000.00	-	57,254,000.00
031805100100 031805300100	BORNO STATE HIGH COURT OF JUSTICE BORNO STATE SHARIA COURT OF APPEAL	-	40,000,000.00	-	40,000,000.00
031605300100	MINISTRY OF JUSTICE	-	16,957,000.00 780,779,000.00	99,189,111.40	17,254,000.00 802,357,000.00
032600100100	MINISTRY OF JUSTICE	-	697,000,000.00	99,189,111.40	769,000,000.00
032600100100	BORNO STATE PREROGATIVE OF MERCY	-	15,500,000.00	99,109,111.40	6,294,000.00
032000200100	BORNO STATE MCHAMMED GONI COLLEGE OF	-	13,500,000.00	-	0,294,000.00
032600600100	LEGAL & ISLAMIC STUDIES	_	38,279,000.00		15,063,000.00
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL		30,000,000.00		12,000,000.00
050000000000	SOCIAL SECTOR	16,168,152,333.50	49,384,887,000.00	4,665,485,780.68	69,324,851,000.00
03000000000	MINISTRY OF WOMEN AFFAIRS AND	10,100,132,333.30	+3,38 + ,887,000.00	+,005,+05,700.00	09,327,031,000.00
05140000000	SOCIAL DEVELOPMENT	538,576,279.04	3,743,788,000.00	1,654,631,876.00	4,219,267,000.00
031 10000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL	330/37 0/27 310 1	3/1 13/1 03/000100	2/03 1/03 2/07 0100	1,213,207,000100
051400100100	DEVELOPMENT	538,576,279.04	3,743,788,000.00	1,654,631,876.00	4,219,267,000.00
031100100100	MINISTRY OF EDUCATION, SCIENCE,	330/37 0/27 310 1	37, 137, 667,666100	1,05 1,051,07 0.00	1,213,20,,000.00
051700000000	TECHNOLOGY AND INNOVATION	5,058,383,455.32	20,767,492,000.00	1,146,815,238.27	25,663,013,000.00
	MINISTRY OF EDUCATION, SCIENCE,	2,000,000,000			
051700100100	TECHNOLOGY AND INNOVATION	3,329,630,752.43	6,985,930,000.00	661,582,480.00	8,915,752,000.00
	BORNO STATE UNIVERSAL BASIC EDUCATION	.,,	.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
051700300100	BOARD	72,293,638.50	8,035,794,000.00	-	5,788,413,000.00
051700800100	BORNO STATE LIBRARY BOARD	, , , ₋	50,000,000.00	-	30,000,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	510,670.25	170,000,000.00	-	141,000,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	, -	7,500,000.00	-	7,200,000.00
	BORNO STATE SECONDARY SCHOOLS				
051705400100	EDUCATION BOARD	-	102,500,000.00	-	672,000,000.00
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	813,826,722.67	1,390,000,000.00	210,703,058.42	2,037,000,000.00
	BORNO STATE ARABIC AND SANGAYA				
051706600100	EDUCATION BOARD (BOSASEB)	-	450,773,000.00	-	1,090,773,000.00
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	47,468,749.56	150,000,000.00	-	892,265,000.00
	BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF				
051706800100	EDUCATION	-	32,900,000.00	-	-
	BORNO STATE COLLEGE OF EDUCATION WAKA -				
051706900100	BIU	6,250,000.00	360,000,000.00	-	668,500,000.00
	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI				
054705500400	COLLEGE OF EDUCATION SCIENCE AND		204 600 000 00		704 600 000 00
051705500100	TECHNILOGY BAMA	-	281,600,000.00	-	781,600,000.00
051705600100	BORNO STATE UNIVERSITY (BOSU)	361,402,218.31	1,500,000,000.00	95,255,579.58	2,134,000,000.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	427,000,703.60	1,100,495,000.00	179,274,120.27	2,404,510,000.00
051705000100	BORNO STATE INFORMATION TECHNOLOGY		450 000 000 00		100 000 000 00
051705800100	DEVELOPMENT AGENCY	-	150,000,000.00	-	100,000,000.00

	MINISTRY OF HEALTH AND HUMAN				
052100000000	SERVICES	4,203,679,749.52	11,346,766,000.00	304,020,295.55	25,313,390,000.00
	MANUSCRIV OF LIFE LTH AND HUMAN GERVICES				
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	3,235,398,313.83	6,100,000,000.00	257,183,169.30	8,590,700,000.00
.=	BORNO STATE CONTRIBUTORY HEALTH CARE	1- 000 -00			
052100200100	MANAGEMENT AGENCY	45,992,560.00	140,000,000.00	-	1,145,577,000.00
	BORNO STATE PRIMARY HEALTHCARE				
052100300100	DEVELOPMENT AGENCY (BSPHCDA)	899,267,910.94	1,360,000,000.00	-	1,487,977,000.00
	BORNO STATE HOSPITALS MANAGEMENT BOARD				
052110200100	(HMB)	-	315,000,000.00	-	522,000,000.00
	BORNO STATE COLLEGE OF NURSING AND				
052110400100	MIDWIFERY	-	134,395,000.00	-	140,394,000.00
	BORNO STATE COLLEGE OF HEALTH				
052110600100	TECHNOLOGY	23,020,964.75	50,000,000.00	46,837,126.25	50,000,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	-	3,247,371,000.00	-	13,376,742,000.00
053500000000	MINISTRY OF ENVIRONMENT	312,470,838.62	3,221,270,000.00	34,436,000.00	4,038,021,000.00
053500100100	MINISTRY OF ENVIRONMENT	283,470,838.62	2,981,020,000.00	34,436,000.00	3,787,849,000.00
	BORNO STATE ENVIRONMENTAL PROTECTION				
053501600100	AGENCY (BOSEPA)	29,000,000.00	50,250,000.00	-	110,172,000.00
053505600100	BORNO STATE AFORESTATION PROJECT	-	40,000,000.00	-	40,000,000.00
	BORNO STATE WATER-SHED MANAGEMENT				
053505900100	AGENCY	-	150,000,000.00	-	100,000,000.00
	MINISTRY OF YOUTH, SPORTS & POVERTY				
053900000000		4,197,011,856.12	4,617,021,000.00	1,175,556,000.00	3,550,078,000.00
	MINISTRY OF YOUTH, SPORTS & POVERTY				
053900100100	ALLEVIATION	4,197,011,856.12	4,446,321,000.00	1,175,556,000.00	3,426,213,000.00
053905100100	BORNO STATE SPORTS COUNCIL	-	20,700,000.00	-	23,865,000.00
053905700100	BORNO STATE SOCIAL INVESTMENT AGENCY	-	150,000,000.00	-	100,000,000.00
	MINISTRY FOR LOCAL GOVERNMENT AND				
055100000000	EMIRATE AFFAIRS	-	3,128,000,000.00	-	3,237,805,000.00
	MINISTRY FOR LOCAL GOVERNMENT AND				
055100100100	EMIRATE AFFAIRS	-	3,128,000,000.00	-	3,237,805,000.00
056400000000	MINISTRY OF RELIGIOUS AFFAIRS	1,858,030,154.88	2,560,550,000.00	350,026,370.86	3,303,277,000.00
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	1,858,030,154.88	2,440,000,000.00	350,026,370.86	3,210,877,000.00
056400200100	BORNO STATE ISLAMIC PREACHING BOARD	-	100,000,000.00	-	84,000,000.00
056400300100	BORNO STATE COUNCIL OF ULAMAS	-	18,000,000.00	-	5,000,000.00
056400400100	BORNO STATE ISLAMIC RESEARCH CENTER	-	2,550,000.00	-	3,400,000.00

Borno State Government 2024 Proposed Budget - Expenditure by Economic Classification

Code	Economic Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 CLIMATE CHANGE Tagging
2	EXPENDITURES		235,331,950,000.00		340,619,836,000.00	2,932,841,000.00
21	PERSONNEL COST	32,298,099,978.70	42,129,006,000.00	15,736,083,249.62	51,759,689,000.00	2,932,841,000.00
2101	SALARY	19,192,553,253.51	24,346,111,000.00	9,810,563,045.60	29,630,186,000.00	-
	SALARIES AND WAGES	19,192,553,253.51	24,346,111,000.00	9,810,563,045.60	29,630,186,000.00	-
21010101		19,071,053,253.51	24,195,411,000.00	9,740,563,045.60	29,479,486,000.00	
	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	121,500,000.00	150,700,000.00	70,000,000.00	150,700,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,799,667,147.91	6,483,857,000.00	719,185,947.72	6,031,738,000.00	-
	ALLOWANCES	1,365,452,945.88	4,205,709,000.00	719,185,947.72	5,030,682,000.00	-
	NON REGULAR ALLOWANCES	1,365,452,945.88	4,024,247,000.00	719,185,947.72	4,423,407,000.00	-
	OUTFIT ALLOWANCE	-	13,000,000.00	-	50,000,000.00	-
	FURNITURE ALLOWANCE	-	168,462,000.00	-	307,275,000.00	-
	NYSC ACTIVITIES & ALLOWANCE	-	-	-	250,000,000.00	-
	SOCIAL CONTRIBUTIONS	434,214,202.03	2,278,148,000.00		1,001,056,000.00	-
	NHIS CONTRIBUTION GROUP LIFE INSURANCE	434,214,202.03	2,277,468,000.00 680,000.00	-	1,000,000,000.00 1,056,000.00	-
21020203 2103	SOCIAL BENEFITS	11,305,879,577.28	11,299,038,000.00	5,206,334,256.30	16,097,765,000.00	-
	SOCIAL BENEFITS	11,305,879,577.28	11,299,038,000.00	5,206,334,256.30	16,097,765,000.00	<u> </u>
	GRATUITY	1,412,537,754.85	6,200,000,000.00	520,907,313.00	5,000,000,000.00	-
	PENSION	9,893,341,822.43	5,099,038,000.00	4,685,426,943.30	11,097,765,000.00	
22	OTHER RECURRENT COSTS	28,218,061,082.75	62,116,873,000.00	14,042,501,529.47	96,566,924,000.00	
2202	OVERHEAD COST	23,517,661,609.70	50,750,150,000.00	8,509,331,585.46	64,525,048,000.00	-
	TRAVEL & TRANSPORT - GENERAL	2,269,733,783.84	2,906,721,000.00	408,928,745.94	5,629,135,000.00	,
	LOCAL TRAVEL & TRANSPORT: TRAINING	692,642,181.50	1,047,210,000.00	110,046,745.94	1,887,281,000.00	-
	LOCAL TRAVEL & TRANSPORT: OTHERS	646,691,324.17	739,647,000.00	177,123,750.00	1,328,131,000.00	-
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	592,940,469.17	547,864,000.00	35,112,500.00	938,173,000.00	-
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	337,459,809.00	572,000,000.00	86,645,750.00	1,475,550,000.00	-
	UTILITIES - GENERAL	354,638,790.64	1,137,384,000.00	414,415,117.89	1,878,881,100.00	-
	ELECTRICITY CHARGES	105,139,723.86	771,529,000.00	379,393,631.64	1,259,094,000.00	-
	TELEPHONE CHARGES	32,859,043.00	30,471,000.00	5,000.00	8,851,000.00	-
	INTERNET ACCESS CHARGES	84,117,511.18	176,019,000.00	22,388,061.25	177,881,100.00	-
	SATELLITE BROADCASTING ACCESS CHARGES WATER RATES	49,340,083.04 15,444,880.88	120,328,000.00 14,807,000.00	11,955,925.00 513,000.00	397,350,000.00 14,055,000.00	-
	SEWERAGE CHARGES	529,000.00	1,900,000.00	513,000.00	1,100,000.00	
	SOFTWARE CHARGES/ LICENSE RENEWAL	67,208,548.68	22,330,000.00	159,500.00	20,550,000.00	
	MATERIALS & SUPPLIES - GENERAL	3,192,651,898.41	5,406,765,000.00	968,512,655.57	5,898,832,000.00	-
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	651,417,096.47	1,036,001,000.00	126,046,064.32	1,360,658,000.00	-
22020302		154,962,301.74	479,298,000.00	6,366,800.00	271,906,000.00	
	NEWSPAPERS	7,730,700.00	12,301,000.00	697,100.00	11,020,000.00	
	MAGAZINES & PERIODICALS	12,592,750.00	34,211,000.00	4,891,600.00	24,760,000.00	-
	PRINTING OF NON SECURITY DOCUMENTS	118,917,406.57	537,497,000.00	139,091,000.00	926,210,000.00	=
	PRINTING OF SECURITY DOCUMENTS	131,310,819.50	1,151,680,000.00	57,466,700.00	757,230,000.00	-
	DRUGS/LABORATORY/MEDICAL SUPPLIES	107,046,878.63	499,000,000.00	2,416,000.00	347,600,000.00	-
	FIELD & CAMPING MATERIALS SUPPLIES	4,000.00	180,000.00	50,000.00	100,000.00	-
	UNIFORMS & OTHER CLOTHING	170,861,986.00	155,728,000.00	7,607,500.00	125,611,000.00	•
	TEACHING AIDS / INSTRUCTION MATERIALS	775,650,002.50	272,252,000.00	50,459,761.25	216,187,000.00	-
	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,062,157,957.00	1,228,617,000.00	573,420,130.00	1,857,550,000.00	-
	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,086,497,534.66	2,653,463,000.00 845,590,000.00	362,024,049.99 100,571,950.00	3,044,508,000.00 1,481,971,000.00	-
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	252,354,285.13 155,895,252.38	682,427,000.00	9,673,850.00	324,607,000.00	-
	MAINTENANCE OF OFFICE FORNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	309,916,238.49	458,152,000.00	182,839,295.05	541,980,000.00	-
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,802,367.19	150,035,000.00	6,955,900.00	154,369,000.00	-
	MAINTENANCE OF PLANTS/GENERATORS	119,883,330.22	253,409,000.00	23,349,237.94	221,544,000.00	-
	OTHER MAINTENANCE SERVICES	124,675,261.25	153,300,000.00	38,633,817.00	124,437,000.00	ı
	MAINTENANCE OF STREET LIGHTINGS		200,000.00	-	300,000.00	-
	MAINTENANCE OF COMMUNICATION EQUIPMENTS	35,700,000.00	105,350,000.00	-	111,300,000.00	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	645,800.00	3,000,000.00	-	3,000,000.00	
	MINOR ROAD MAINTENANCE	625,000.00	2,000,000.00	-	81,000,000.00	-
	TRAINING - GENERAL	981,149,134.36	1,507,387,000.00	151,359,800.00	1,824,139,000.00	-
	LOCAL TRAINING	691,134,934.36	1,092,132,000.00	130,912,100.00	1,378,859,000.00	-
	INTERNATIONAL TRAINING	290,014,200.00	415,255,000.00	20,447,700.00	445,280,000.00	-
	OTHER SERVICES - GENERAL	5,634,916,328.19	11,597,305,000.00	2,327,567,911.75	20,774,108,000.00	-
	SECURITY SERVICES	541,167,471.96	738,468,000.00	79,037,500.00	1,360,057,000.00	-
	OFFICE RENT	23,254,000.00	114,250,000.00	-	136,100,000.00	-
	RESIDENTIAL RENT	275,052,500.00	220,075,000.00	2 222 224 161 75	247,328,000.00	-
	SECURITY VOTE (INCLUDING OPERATIONS)	4,767,248,771.35	10,295,100,000.00	2,232,324,161.75	18,800,000,000.00 230,623,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	28,193,584.88	229,412,000.00	16,206,250.00	230,623,000.00	-

220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,277,004,803.83	1,231,529,000.00	237,072,902.50	819,464,000.00	-
22020701 FINANCIAL CONSULTING	137,969,649.23	946,194,000.00	190,257,500.00	512,182,000.00	-
22020702 INFORMATION TECHNOLOGY CONSULTING	344,085,388.60	98,655,000.00	533,000.00	103,173,000.00	-
22020703 LEGAL SERVICES	484,569,150.00	81,380,000.00	3,446,000.00	80,159,000.00	-
22020704 ENGINEERING SERVICES	5,000.00	73,700,000.00	42,636,402.50	88,200,000.00	-
22020705 ARCHITECTURAL SERVICES	4,578,500.00	8,000,000.00	-	11,400,000.00	-
22020706 SURVEYING SERVICES	1,330,000.00	1,500,000.00	200,000.00	2,250,000.00	-
22020708 MEDICAL CONSULTING	304,467,116.00	22,100,000.00	-	22,100,000.00	-
220208 FUEL & LUBRICANTS - GENERAL	3,310,764,478.83	4,683,996,000.00	1,436,663,226.32	5,629,354,000.00	-
22020801 MOTOR VEHICLE FUEL COST	634,823,084.11	968,911,000.00	300,952,753.16	1,513,557,000.00	-
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	36,277,438.12	32,745,000.00	3,213,124.06	236,593,000.00	-
22020803 PLANT / GENERATOR FUEL COST	2,639,663,956.60	3,682,340,000.00	1,132,497,349.10	3,879,204,000.00	-
220209 FINANCIAL CHARGES - GENERAL	301,495,673.52	287,641,000.00	1,105,584.78	86,483,000.00	-
22020901 BANK CHARGES (OTHER THAN INTEREST)	82,495,673.52	257,826,000.00	1,105,584.78	58,781,000.00	-
22020902 INSURANCE PREMIUM	219,000,000.00	29,815,000.00	2 204 504 500 72	27,702,000.00	-
220210 MISCELLANEOUS EXPENSES GENERAL	5,108,809,183.42	19,337,959,000.00	2,201,681,590.72	18,940,143,900.00 996,931,000.00	-
22021001 REFRESHMENT & MEALS 22021002 HONORARIUM & SITTING ALLOWANCE	1,178,974,548.89 555,444,321.44	606,298,000.00 4,618,400,000.00	204,230,802.05 371,143,150.00	4,453,057,000.00	-
22021002 PUBLICITY & ADVERTISEMENTS	196,966,793.53	432,017,000.00	177,017,123.17	551,903,000.00	
22021003 POBLICITY & ADVERTISEMENTS 22021004 MEDICAL EXPENSES-LOCAL	92,502,307.50	362,979,000.00	65,022,735.00	1,048,445,000.00	
22021004 MEDICAL EXPENSES-LOCAL 22021006 POSTAGES & COURIER SERVICES	536,980,961.12	62,243,000.00	75,986.25	43,843,000.00	
22021000 POSTAGES & COURTER SERVICES 22021007 WELFARE PACKAGES	2,422,921,518.74	12,958,047,000.00	1,364,726,382.00	11,414,866,900.00	
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	4,582,420.40	90,470,000.00	7,942,604.25	143,654,000.00	
22021009 SPORTING ACTIVITIES	11,082,000.00	76,400,000.00	-	54,200,000.00	
22021010 DIRECT TEACHING & LABORATORY COST	411,300.00	3,300,000.00	120,000.00	2,800,000.00	-
22021019 MEDICAL EXPENSES-INTERNATIONAL	-	32,147,000.00	338,000.00	68,865,000.00	-
22021020 FOREIGN SCHOLARSHIP SCHEME	-	-	-	18,000,000.00	-
22021021 SPECIAL DAYS/CELEBRATIONS	108,943,011.80	95,658,000.00	11,064,808.00	143,579,000.00	-
2203 LOANS AND ADVANCES	81,810,000.00	19,565,000.00	40,000.00	24,760,000.00	-
220301 STAFF LOANS & ADVANCES	81,810,000.00	19,565,000.00	40,000.00	24,760,000.00	-
22030101 MOTOR CYCLE ADVANCES	80,000,000.00	11,055,000.00	· -	17,010,000.00	-
22030102 BICYCLE ADVANCES	750,000.00	3,000,000.00	-	1,500,000.00	-
22030103 REFURBISHING ADVANCES	150,000.00	210,000.00	-	50,000.00	-
22030106 MOTOR VEHICLE ADVANCE	800,000.00	5,000,000.00	-	6,000,000.00	-
22030107 FURNISHING ADVANCES	75,000.00	100,000.00	-	100,000.00	-
22030108 HOUSING LOANS	35,000.00	200,000.00	40,000.00	100,000.00	-
2204 GRANTS AND CONTRIBUTIONS GENERAL	289,565,419.83	689,586,000.00	26,500,000.00	3,563,125,000.00	-
220401 LOCAL GRANTS AND CONTRIBUTIONS	289,565,419.83	689,586,000.00	26,500,000.00	3,563,125,000.00	-
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	17,660,210.00	3,500,000.00	-	17,725,000.00	-
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00	3,500,000.00 105,000,000.00	-	17,725,000.00 615,000,000.00	-
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	17,660,210.00 - 796,600.00	3,500,000.00 105,000,000.00 10,000,000.00		17,725,000.00 615,000,000.00 5,000,000.00	
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS	17,660,210.00 - 796,600.00 271,108,609.83	3,500,000.00 105,000,000.00 10,000,000.00 571,086,000.00	- - 26,500,000.00	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00	-
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS 2206 PUBLIC DEBT CHARGES	17,660,210.00 - 796,600.00 271,108,609.83 4,329,024,053.22	3,500,000.00 105,000,000.00 10,000,000.00 571,086,000.00 5,641,060,000.00	- 26,500,000.00 5,506,629,944.01	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00	- - - -
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS 2206 PUBLIC DEBT CHARGES 220601 FOREIGN INTEREST / DISCOUNT	17,660,210.00 - 796,600.00 271,108,609.83	3,500,000.00 105,000,000.00 10,000,000.00 571,086,000.00 56,641,060,000.00 56,566,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00	- - - -
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS 2206 PUBLIC DEBT CHARGES 220601 FOREIGN INTEREST / DISCOUNT 22060103 FOREIGN INTEREST - LONG TERM BORROWING	17,660,210.00 - - 796,600.00 271,108,609.83 4,329,024,053.22 -	3,500,000.00 105,000,000.00 10,000,000.00 571,086,000.00 5,641,060,000.00 56,566,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00	- - - - -
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS 2206 PUBLIC DEBT CHARGES 220601 FOREIGN INTEREST / DISCOUNT 22060103 FOREIGN INTEREST / DISCOUNT 220602 DOMESTIC INTEREST / DISCOUNT	17,660,210.00 - 796,600.00 271,108,609.83 4,329,024,053.22 3,114,899,591.71	3,500,000.00 105,000,000.00 10,000,000.00 571,086,000.00 5,641,060,000.00 56,566,000.00 2,953,405,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 5,358,640,000.00	- - - - - -
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS 2206 PUBLIC DEBT CHARGES 220601 FOREIGN INTEREST / DISCOUNT 22060103 FOREIGN INTEREST - LONG TERM BORROWING 220602 DOMESTIC INTEREST / DISCOUNT 22060202 DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	17,660,210.00 	3,500,000.00 105,000,000.00 10,000,000.00 571,086,000.00 5,641,060,000.00 56,566,000.00 2,953,405,000.00 953,405,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 55,558,640,000.00 1,187,503,000.00	- - - - - - -
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS 22060 PUBLIC DEBT CHARGES 22060103 FOREIGN INTEREST / DISCOUNT 2206020 DOMESTIC INTEREST / DISCOUNT 2206020 DOMESTIC INTEREST / DISCOUNT 2206020 DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS 22060203 DOMESTIC INTEREST - LONG TERM BORROWINGS	17,660,210.00 - 796,600.00 271,108,609.83 4,329,024,053.22 - 3,114,899,591.71 1,068,936,515.34 2,045,963,076.37	3,500,000.00 105,000,000.00 10,000,000.00 571,086,000.00 56,566,000.00 56,566,000.00 2,953,405,000.00 953,405,000.00 2,000,000,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 53,58,640,000.00 1,187,503,000.00 4,171,137,000.00	- - - - - - - -
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00 	3,500,000.00 105,000,000.00 10,000,000.00 571,086,000.00 56,541,060,000.00 56,566,000.00 2,953,405,000.00 953,405,000.00 2,000,000,000.00 296,315,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00	- - - - - - -
22040103	17,660,210.00 - 796,600.00 271,108,609.83 4,329,024,053.22 3,114,899,591.71 1,068,936,515.34 2,045,963,076.37 1,214,124,461.51 1,214,124,461.51	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,5641,060,000.00 56,566,000.00 2,953,405,000.00 2,953,405,000.00 2,000,000,000.00 296,315,000.00 296,315,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00	- - - - - - - - - - - - - - - - - - -
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,566,000.00 56,566,000.00 2,953,405,000.00 2,000,000,000.00 296,315,000.00 296,315,000.00 2,334,774,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 5,358,640,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 11,637,273,000.00	- - - - - - - - - - -
22040103	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,564,000.00 56,566,000.00 5953,405,000.00 2,903,405,000.00 2,000,000,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 5,358,640,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 11,637,273,000.00 4,607,126,000.00	- - - - - - - - - - -
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00	3,500,000.00 105,000,000.00 10,000,000.00 571,086,000.00 56,564,000.00 56,566,000.00 2,953,405,000.00 2,900,000,000.00 296,315,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 11,637,273,000.00 4,607,126,000.00 7,030,147,000.00	- - - - - - - - - - - - - -
22040103	17,660,210.00 796,600.00 271,108,609.83 4,329,024,053.22 3,114,899,591.71 1,068,936,515.34 2,045,963,076.37 1,214,124,461.51 1,214,124,461.51	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,5641,060,000.00 56,566,000.00 2,953,405,000.00 2,953,405,000.00 2,000,000,000.00 296,315,000.00 296,315,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,993,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,607,273,000.00 4,607,126,000.00 7,030,147,000.00	- - - - - - - - - - - - - - - - - - -
22040103	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,566,000.00 56,566,000.00 2,953,405,000.00 2,953,405,000.00 2,000,000,000.00 296,315,000.00 296,315,000.00 1,334,774,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 5,358,640,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 11,637,273,000.00 4,607,126,000.00 7,030,147,000.00 10,000,000,000.00	- - - - - - - - - - - - - - - - -
22040103	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,5641,060,000.00 56,566,000.00 2,953,405,000.00 2,953,405,000.00 2,000,000,000.00 296,315,000.00 296,315,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,607,273,000.00 4,607,126,000.00 7,030,147,000.00	- - - - - - - - - - - - - - - - -
22040103	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,5641,060,000.00 56,566,000.00 2,953,405,000.00 296,315,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 1192,293,223,000.00 32,724,867,000.00	
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS 22060 PUBLIC DEBT CHARGES 22060103 FOREIGN INTEREST / DISCOUNT 2206020 DOMESTIC INTEREST / DISCOUNT 2206020 DOMESTIC INTEREST / DISCOUNT 2206020 DOMESTIC INTEREST / DISCOUNT 22060203 DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS 22060303 FOREIGN PRINCIPAL 22060302 FOREIGN PRINCIPAL - LONG TERM BORROWINGS 220604 DOMESTIC PRINCIPAL - LONG TERM BORROWINGS 220604 DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS 22060402 DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS TRANSFER TO FUND FERM BORROWINGS 2207 TRANSFERS-PAYMENT 220701 TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT 22070105 Transfer to Service Wide Votes 23 CAPITAL EXPENDITURE	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 55,641,060,000.00 56,566,000.00 2,953,405,000.00 2,953,405,000.00 2,900,000,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00 5,016,512,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,637,273,000.00 4,607,126,000.00 7,030,147,000.00 10,000,000,000.00 10,000,000.00 11,000,000,000.00	- - - - - - - - - - - - - - - - - - -
22040103	17,660,210.00 - 796,600.00 271,108,609.83 4,329,024,053.22 - 3,114,899,591.71 1,068,936,515.34 2,045,963,076.37 1,214,124,461.51 1,214,124,461.51	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,5641,060,000.00 56,566,000.00 2,953,405,000.00 296,315,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 32,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 1192,293,223,000.00 32,724,867,000.00	- - - - - - - - - - - - - - - - - - -
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,566,000.00 56,566,000.00 2,953,405,000.00 2,953,405,000.00 2,963,15,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00 5,016,512,000.00 1,3186,071,000.00 26,139,505,000.00 26,139,505,000.00 283,500,000.00 283,500,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 5,358,640,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000.00 10,000,000.00 10,223,223,000.00 32,724,867,000.00 32,724,867,000.00	
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,641,060,000.00 56,566,000.00 2953,405,000.00 296,315,000.00 296,315,000.00 296,315,000.00 1,334,774,000.00 1,334,774,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 26,139,505,000.00 285,800,000.00 285,800,000.00 30,000,000.00	26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00 11,000,000,000.00	
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS 2206 PUBLIC DEBT CHARGES 220601 FOREIGN INTEREST / DISCOUNT 22060103 FOREIGN INTEREST / DISCOUNT 2206020 DOMESTIC INTEREST / DISCOUNT 2206020 DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS 2206020 DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS 2206030 FOREIGN PRINCIPAL 22060302 FOREIGN PRINCIPAL - LONG TERM BORROWINGS 22060401 DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS 22060401 DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS TOMESTIC PRINCIPAL - SHORT TERM BORROWINGS 22060401 DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS DOMESTIC PRINCIPAL - LONG TERM BORROWINGS 220701 TRANSFERS-PAYMENT 220701 TRANSFERS TO FUND RECURRENT EXPENDITURE-PAYMENT 22070105 Transfer to Service Wide Votes 23 CAPITAL EXPENDITURE 23010 TIXED ASSETS PURCHASED 23010101 PURCHASE OF FIXED ASSETS - GENERAL 23010101 PURCHASE OF RESIDENTIAL BUILDINGS 23010103 PURCHASE OF RESIDENTIAL BUILDINGS 23010104 PURCHASE OF RESIDENTIAL BUILDINGS	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,5641,060,000.00 56,566,000.00 2,953,405,000.00 2,953,405,000.00 2,963,315,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 131.086,071,000.00 26,139,505,000.00 285,800,000.00 285,800,000.00 30,000,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 24,34,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 1,187,503,000.00 1,187,503,000.00 1,187,503,000.00 1,187,503,000.00 1,1401,512,000.00 1,401,512,000.00 1,401,512,000.00 7,030,147,000.00 7,030,147,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 11,408,310,000.00 32,724,867,000.00 1,408,310,000.00 85,800,000.00 60,000,000.00	
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00 - 796,600.00 271,108,609.83 4,329,024,053.22 - 3,114,899,591.71 1,068,936,515.34 2,045,963,076.37 1,214,124,461.51	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 571,086,000.00 56,566,000.00 56,566,000.00 953,405,000.00 2,953,405,000.00 2,900,000,000.00 296,315,000.00 296,315,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00 5,016,512,000.00 26,139,505,000.00 26,139,505,000.00 285,800,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00	26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51 20,376,223,251.98 1,522,572,485.65 1,522,572,485.65	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 1,187,503,000.00 1,187,503,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,712,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 221,124,000.00 60,000,000.00 221,124,000.00	
22040103	17,660,210.00 796,600.00 271,108,609.83 4,329,024,053.22 3,114,899,591.71 1,068,936,515.34 2,045,963,076.37 1,214,124,461.51 1,214,124,461.51 48,684,619,749.87 9,468,609,822.64 9,468,609,822.64 130,616,911.94 386,292,978.80 17,618,000.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,566,000.00 56,566,000.00 953,405,000.00 2,953,405,000.00 296,315,000.00 296,315,000.00 296,315,000.00 1,334,774,000.00 1,334,774,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 131,086,071,000.00 26,139,505,000.00 283,500,000.00 283,500,000.00 285,800,000.00 30,000,000.00 470,128,000.00 130,000,000.00 30,000,000.00 127,750,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51 20,376,223,251.98 1,522,572,485.65 1,522,572,485.65 120,001,000.00	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 56,566,000.00 56,566,000.00 1,187,533,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 11,408,310,000.00 85,800,000.00 60,000,000.00 221,124,000.00 7,290,290,000.00	
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,641,060,000.00 56,566,000.00 2,953,405,000.00 296,315,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 30,000,000.00 26,139,505,000.00 285,800,000.00 285,800,000.00 30,000,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 11,400,310,000.00 32,724,867,000.00 32,724,867,000.00 1,408,310,000.00 60,000,000.00 60,000,000.00 221,124,000.00 7,290,290,000.00 203,050,000.00 979,551,000.00	
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,641,060,000.00 56,566,000.00 2,953,405,000.00 2,953,405,000.00 2,963,315,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00 1,000,000,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 26,139,505,000.00 26,139,505,000.00 285,800,000.00 285,800,000.00 285,800,000.00 30,000,000.00 470,128,000.00 127,750,000.00 772,250,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 1,187,503,000.00 1,187,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 11,401,400,000,000.00 10,000,000,000.00 11,408,310,000.00 32,724,867,000.00 32,724,867,000.00 32,724,867,000.00 32,724,967,000.00 221,124,000.00 221,124,000.00 7,290,290,000.00 203,050,000.00 979,551,000.00	
22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	17,660,210.00	3,500,000.00 105,000,000.00 105,000,000.00 571,086,000.00 56,641,060,000.00 56,566,000.00 2,953,405,000.00 296,315,000.00 296,315,000.00 2,334,774,000.00 1,334,774,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 5,016,512,000.00 30,000,000.00 26,139,505,000.00 285,800,000.00 285,800,000.00 30,000,000.00	- 26,500,000.00 5,506,629,944.01 32,713,130.97 32,713,130.97 2,893,382,981.29 626,150,250.38 2,267,232,730.91 145,905,325.92 145,905,325.92 2,434,628,505.83 1,237,436,483.32 1,197,192,022.51	17,725,000.00 615,000,000.00 5,000,000.00 2,925,400,000.00 18,453,991,000.00 56,566,000.00 56,566,000.00 1,187,503,000.00 4,171,137,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,401,512,000.00 1,000,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000.00 11,400,310,000.00 32,724,867,000.00 32,724,867,000.00 1,408,310,000.00 60,000,000.00 60,000,000.00 221,124,000.00 7,290,290,000.00 203,050,000.00 979,551,000.00	

23010114 PURCHASE OF COMPUTER PRINTERS	396,331,333.91	236,127,000.00	760,000.00	194.466.000.00	
23010115 PURCHASE OF PHOTOCOPYING MACHINES	575,214,592.43	184,269,000.00	4,438,000.00	220,723,000.00	
23010115 PURCHASE OF PHOTOCOPTING MACHINES	3/3,214,392.43	1,750,000.00	730,000.00	6,500,000.00	-
23010110 PORCHASE OF THEWRITERS 23010117 PURCHASE OF SHREDDING MACHINES	24,421,300.00	9,145,000.00	730,000.00	9,850,000.00	-
23010118 PURCHASE OF SCANNERS	3,923,000.00	78,180,000.00	990,000.00	76,331,000.00	-
23010119 PURCHASE OF POWER GENERATING SET	27,995,593.47	1,290,666,000.00	214,000.00	1,208,061,000.00	-
23010120 PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	47,401,580.00	80,000,000.00	-	10,000,000.00	_
23010121 PURCHASE OF RESIDENTIAL FURNITURE		30,000,000.00	_	20,000,000.00	-
23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	116,293,094.00	582,000,000.00	20,000,000.00	1,282,000,000.00	-
23010122 FUNCHASE OF FIRE FIGHTING EQUIPMENT	22,429,097.00	67,227,000.00	20,000,000.00	469,800,000.00	
23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,711,200,480.16	1,729,505,000.00	23,867,780.00	1,090,224,000.00	
23010125 PURCHASE OF TEACHING / ELANGRING ALD EQUIPMENT	762,982,007.49	1,099,500,000.00	4,981,990.00	521,393,000.00	-
23010125 PURCHASE OF SPORTING / GAMING EQUIPMENT	203,642,693.48	96,523,000.00		86,709,000.00	
23010120 PURCHASE OF AGRICULTURAL EQUIPMENT	203,042,093.48	573,000,000.00		1,353,872,000.00	
23010127 FORCHASE OF AGRICULTURAL EQUIPMENT	1,613,640,125.00	2,169,500,000.00	569,395,332.35	1,900,550,000.00	
23010129 PURCHASE OF INDUSTRIAL EQUIPMENT	65,513,000.00	2,083,654,000.00	80,691,550.00	1,300,083,000.00	
23010130 PURCHASE OF RECREATIONAL FACILITIES	140,293,387.00	186,250,000.00	-	138,112,000.00	
23010133 PURCHASES OF SURVEYING EQUIPMENT	865,000.00	68,000,000.00	_	59,000,000.00	
23010139 PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	503,253,000.00	1,927,874,000.00	90,455,250.00	3,054,760,000.00	
23010139 PORCHASE OF TIEARY BOTT FEARITS & MACHINERIES 23010140 PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	45,717,860.00	1,845,000,000.00	7,144,000.00	858,875,000.00	
23010141 PURCHASE OF CHEMICALS & OTHERS	309,775,000.00	2,869,480,000.00	404,525,000.00	3,414,347,000.00	
23010142 PURCHASE OF DISASTER RELIEF MATERIALS & SUPPLIES	309,773,000.00	2,005,700,000.00	-	40,000,000.00	
23010142 PURCHASE OF DISASTER RELIEF MATERIALS & SUPPLIES 23010143 PURCHASE OF SHARES & INVESTMENTS GENERAL	-	150,000,000.00	-	72,826,000.00	
2302 CONSTRUCTION / PROVISION	26,622,625,607.69	63,272,134,000.00	13,041,216,353.07	103,737,828,000.00	226,400,000.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,622,625,607.69	63,272,134,000.00	13,041,216,353.07	103,737,828,000.00	226,400,000.00
2302010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,743,947,387.99	3,913,320,000.00	399,077,633.83	6,001,406,000.00	220,400,000.00
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,670,376,148.65	3,289,950,000.00	263,760,517.04	4,556,875,000.00	
23020103 CONSTRUCTION / PROVISION OF RESIDENTIAL BOILDINGS	163,326,168.28	1,589,038,000.00	58,582,770.50	1,137,250,000.00	
23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 23020104 CONSTRUCTION / PROVISION OF HOUSING	103,320,108.28	289,773,000.00	2,023,175,595.52	8,273,780,000.00	
23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	123,059,320.25	4,231,943,000.00	18,456,142.50	4,584,625,000.00	
23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70,011,977.30	8,765,921,000.00	389,595,669.30	16,405,326,000.00	
23020100 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,771,530,356.56	3,321,070,000.00	620,767,738.42	8,318,186,000.00	
23020101 CONSTRUCTION / PROVISION OF FOBEIC SCHOOLS 23020111 CONSTRUCTION / PROVISION OF LIBRARIES	2,771,330,330.30	361,500,000.00	020,707,738.42	412,950,000.00	
23020112 CONSTRUCTION / PROVISION OF SPORTING FACILITIES	_	278,500,000.00	4,753,500.00	266,400,000.00	
23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	41,560,000.00	291,500,000.00	-,755,500.00	1,216,675,000.00	
23020114 CONSTRUCTION / PROVISION OF ROADS	3,896,951,706.94	23,629,000,000.00	6,045,231,563.30	25,399,699,000.00	
23020111 CONSTRUCTION / PROVISION OF WATER-WAYS	5,921,548.00	1,510,000,000.00	0,043,231,303.30	207,650,000.00	
23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,004,376,722.69	6,025,199,000.00	2,297,807,370.86	22,991,087,000.00	226,400,000.00
23020119 CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	137,581,572.83	46,500,000.00	2,237,007,370.00	92,100,000.00	220,100,000.00
23020122 CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	7,863,600.00	55,000,000.00	_	50,000,000.00	-
23020123 CONSTRUCTION OF TRAFFIC /STREET LIGHTS	9,506,320,126.17	710,000,000.00	295,022,689.75	1,100,000,000.00	
23020124 CONSTRUCTION OF MARKETS/PARKS	1,066,888,972.72	4,542,820,000.00	624,985,162.05	1,950,250,000.00	
23020125 CONSTRUCTION OF POWER GENERATING PLANTS	-	60,000,000.00	-	60,000,000.00	-
23020126 CONSTRUCTION/PROVISION OF CEMETERIES	100,000,000.00	50,000,000.00	_	100,877,000.00	-
23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	312,909,999.31	311,100,000.00	_	612,692,000.00	
2303 REHABILITATION / REPAIRS	1,046,165,972.42	16,977,052,000.00	1,921,444,956.74	22,141,389,000.00	-
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,046,165,972.42	16,977,052,000.00	1,921,444,956.74	22,141,389,000.00	-
23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,935,707.00	3,481,000,000.00	14,430,350.00	4,892,200,000.00	-
23030102 REHABILITATION / REPAIRS - ELECTRICITY	120,033.50	206,000,000.00	-	406,000,000.00	-
23030103 REHABILITATION / REPAIRS - HOUSING	-	1,500,000.00	-	1,000,000.00	-
23030104 REHABILITATION / REPAIRS - WATER FACILITIES	329,017,183.25	1,363,500,000.00	134,336,836.16	1,248,812,000.00	-
23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	72,147,925.25	2,361,100,000.00	-	1,736,363,000.00	-
23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	103,913,630.00	3,109,598,000.00	49,339,500.00	2,647,301,000.00	-
23030109 REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	-	299,250,000.00	-
23030110 REHABILITATION / REPAIRS - LIBRARIES	31,100,840.00	112,957,000.00	-	148,904,000.00	-
23030111 REHABILITATION / REPAIRS - SPORTING FACILITIES	3,000,000.00	128,000,000.00	10.231.000.00	105,000,000.00	-
23030112 REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	168,550,000.00	-	836,420,000.00	-
23030113 REHABILITATION / REPAIRS - ROADS	187,906,500.00	2,802,000,000.00	1,497,742,770.00	5,106,188,000.00	-
23030115 REHABILITATION / REPAIRS - WATER-WAY	55,000,000.00	225,000,000.00	15,000,000.00	378,813,000.00	-
23030118 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	6,020,000.00	22,500,000.00	-	422,050,000.00	-
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	213,982,962.45	1,808,925,000.00	185,670,700.58	1,718,890,000.00	-
23030122 REHABILITATION/REPAIRS OF BOUNDARIES		22,922,000.00	14,406,000.00	150,000,000.00	-
23030123 REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	436,000,000.00	-	630,000,000.00	-
23030124 REHABILITATION/REPAIRS- MARKETS/PARKS	-	282,500,000.00	-	229,042,000.00	-
23030125 REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	15,500,000.00	-	248,576,000.00	-
23030127 REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	25,500,000.00	287,800.00	147,500,000.00	-
23030128 REHABILITATION/REPAIRS OF INFRASTRUCTURES	13,021,190.97	404,000,000.00	-	789,080,000.00	-
2304 PRESERVATION OF THE ENVIRONMENT	229,714,979.12	2,397,581,000.00	19,436,000.00	2,902,020,000.00	2,706,441,000.00
230401 PRESERVATION OF THE ENVIRONMENT - GENERAL	229,714,979.12	2,397,581,000.00	19,436,000.00	2,902,020,000.00	2,706,441,000.00
· · · · · · · · · · · · · · · · · · ·					

59,791,500.00	685,651,000.00	15,074,000.00	689,391,000.00	598,812,000.00
100,250,161.25	1,003,000,000.00	-	1,253,000,000.00	1,250,000,000.00
14,709,535.00	350,000,000.00	1,500,000.00	302,000,000.00	300,000,000.00
54,963,782.87	158,930,000.00	2,862,000.00	336,000,000.00	336,000,000.00
-	150,000,000.00	•	169,129,000.00	169,129,000.00
-	50,000,000.00	•	152,500,000.00	52,500,000.00
11,317,503,368.00	22,299,799,000.00	3,871,553,456.52	30,787,119,000.00	-
11,317,503,368.00	22,299,799,000.00	3,871,553,456.52	30,787,119,000.00	-
58,645,400.25	425,099,000.00	1,219,425.00	1,249,568,000.00	-
52,609,286.99	248,250,000.00	•	550,465,000.00	-
282,464,383.37	1,171,280,000.00	67,801,111.25	2,406,599,000.00	-
63,688,436.50	1,967,849,000.00	179,242,500.00	2,476,533,000.00	-
963,878,814.50	61,000,000.00	-	69,371,000.00	-
-	23,300,000.00	-	1,420,000,000.00	-
6,496,816,821.66	7,443,048,000.00	3,206,251,376.00	10,686,283,000.00	-
518,658,004.30	5,863,058,000.00	271,308,420.27	6,878,323,000.00	-
406,570,249.49	1,568,000,000.00	37,400,000.00	1,620,000,000.00	-
3,385,000.00	1,020,000,000.00	1,403,624.00	1,021,000,000.00	-
1,571,519,060.00	1,508,915,000.00	106,927,000.00	1,000,000,000.00	-
899,267,910.94	1,000,000,000.00	-	1,408,977,000.00	-
	100,250,161.25 14,709,535.00 54,963,782.87	100,250,161.25	100,250,161.25 1,003,000,000.00 - 14,709,535.00 350,000,000.00 1,500,000.00 54,963,782.87 158,930,000.00 2,862,000.00 - 150,000,000.00 - - 50,000,000.00 - - 50,000,000.00 - - 50,000,000.00 3,871,553,456.52 11,317,503,368.00 22,299,799,000.00 3,871,553,456.52 58,645,400.25 425,099,000.00 1,219,425.00 52,609,286.99 248,250,000.00 - 282,464,383.37 1,171,280,000.00 67,801,111.25 63,688,436.50 1,967,849,000.00 179,242,500.00 963,878,814.50 61,000,000.00 - - 23,300,000.00 3,206,251,376.00 518,658,004.30 5,863,058,000.00 271,308,420.27 406,570,249.49 1,568,000,000.00 37,400,000.00 3,385,000.00 1,020,000,000.00 1,403,624.00 1,571,519,060.00 1,508,915,000.00 106,927,000.00	100,250,161.25 1,003,000,000.00 - 1,253,000,000.00 14,709,535.00 350,000,000.00 1,500,000.00 302,000,000.00 54,963,782.87 158,930,000.00 2,862,000.00 336,000,000.00 - 150,000,000.00 - 169,129,000.00 - 50,000,000.00 - 152,500,000.00 11,317,503,368.00 22,299,799,000.00 3,871,553,456.52 30,787,119,000.00 11,317,503,368.00 22,299,799,000.00 3,871,553,456.52 30,787,119,000.00 58,645,400.25 425,099,000.00 1,219,425.00 1,249,568,000.00 52,609,286.99 248,250,000.00 - 550,465,000.00 282,464,383.37 1,171,280,000.00 67,801,111.25 2,406,599,000.00 63,688,436.50 1,967,849,000.00 179,242,500.00 2,476,533,000.00 963,878,814.50 61,000,000.00 - 69,371,000.00 - 23,300,000.00 - 1,420,000,000.00 6,496,816,821.66 7,443,048,000.00 33,206,251,376.00 10,686,283,000.00 518,658,004.30 5,863,058,000.00 </td

Borno State Government 2024 Proposed Budget - Total Expenditure by Functional Classification

				2023 Performance January	
Code	Function	2022 Full Year Actuals	2023 Revised Budget	to September	2024 Proposed Budget
	Total Expenditure	109,200,780,811.32	235,331,950,000.00	50,154,808,031.07	340,619,836,000.00
701	GENERAL PUBLIC SERVICES	24,392,915,113.35	56,225,271,000.00	13,989,269,241.80	93,596,346,000.00
	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND				
	FISCALAFFAIRS, EXTERNALAFFAIRS	19,559,876,526.01	37,226,607,000.00	11,649,072,879.52	62,647,465,000.00
	EXECUTIVE AND LEGISLATIVE ORGANS	12,516,899,403.37	22,690,816,000.00	4,684,366,074.91	29,256,894,000.00
	FINANCIAL AND FISCAL AFFAIRS	7,042,977,122.64	14,535,791,000.00	6,964,706,804.61	33,390,571,000.00
	GENERAL SERVICES	4,664,283,336.43	16,697,964,000.00	2,247,561,800.11	29,082,956,000.00
	GENERAL PERSONNEL SERVICES	897,969,142.80	2,567,111,000.00	565,785,371.56	2,630,825,000.00
	OVERALL PLANNING AND STATISTICAL SERVICES	103,310,215.50	687,962,000.00	21,896,450.04	2,853,244,000.00
	OTHER GENERAL SERVICES	3,663,003,978.13	13,442,891,000.00	1,659,879,978.51	23,598,887,000.00
	GENERAL PUBLIC SERVICES N.E.C.	47,255,250.91	2,150,000,000.00	22,634,562.17	1,715,225,000.00
	GENERAL PUBLIC SERVICES N.E.C.	47,255,250.91	2,150,000,000.00	22,634,562.17	1,715,225,000.00
	PUBLIC DEBT TRANSACTIONS	121,500,000.00	150,700,000.00	70,000,000.00	150,700,000.00
	PUBLIC DEBT TRANSACTIONS	121,500,000.00	150,700,000.00	70,000,000.00	150,700,000.00
	PUBLIC ORDER AND SAFETY	3,727,587,296.02	6,635,087,000.00	1,041,006,212.77	7,412,484,000.00
	LAW COURTS	1,222,353,110.02	3,051,787,000.00	598,009,479.06	3,880,984,000.00
	LAW COURTS	1,222,353,110.02	3,051,787,000.00	598,009,479.06	3,880,984,000.00
	PUBLIC ORDER AND SAFETY N.E.C.	2,505,234,186.00	3,583,300,000.00	442,996,733.71	3,531,500,000.00
	PUBLIC ORDER AND SAFETY N.E.C.	2,505,234,186.00	3,583,300,000.00	442,996,733.71	3,531,500,000.00
704	ECONOMIC AFFAIRS	29,220,823,120.10	59,974,535,000.00	14,609,496,572.07	88,367,236,100.00
	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR				
	AFFAIRS	1,351,574,485.69	3,634,662,000.00	696,137,962.44	3,360,703,000.00
	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,351,574,485.69	3,634,662,000.00	696,137,962.44	3,360,703,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,758,660,458.56	9,443,671,000.00	551,611,484.00	12,561,928,000.00
	AGRICULTURE	2,385,295,269.26	9,000,471,000.00	366,010,658.40	12,093,828,000.00
	FORESTRY	849,837.85	41,200,000.00	320,089.29	41,200,000.00
	FISHING AND HUNTING	372,515,351.45	402,000,000.00	185,280,736.31	426,900,000.00
	FUEL AND ENERGY	223,667,320.28	2,111,842,000.00	98,945,326.07	1,250,286,000.00
	ELECTRICITY	223,667,320.28	2,111,842,000.00	98,945,326.07	1,250,286,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,726,816,717.56	10,696,017,000.00	3,892,673,186.99	20,626,868,000.00
	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	599,733.50	5,600,000.00	149,136.00	3,600,000.00
	MANUFACTURING	29,631,677.31	104,668,000.00	14,710,950.99	95,071,000.00
	CONSTRUCTION	6,696,585,306.75	10,585,749,000.00	3,877,813,100.00	20,528,197,000.00
	TRANSPORT	18,144,594,138.01	33,898,020,000.00	9,367,027,612.57	50,517,614,100.00
	ROAD TRANSPORT	18,144,594,138.01	33,898,020,000.00	9,367,027,612.57	50,517,614,100.00
	OTHER INDUSTRIES	15,510,000.00	190,323,000.00	3,101,000.00	49,837,000.00
	HOTELS AND RESTUARANTS	15,510,000.00	190,323,000.00	3,101,000.00	49,837,000.00
	ENVIRONMENTAL PROTECTION	1,317,940,525.84	4,707,563,000.00	375,241,474.12	5,401,816,000.00
	WASTE MANAGEMENT	29,000,000.00	50,250,000.00	-	110,172,000.00
	WASTE MANAGEMENT	29,000,000.00	50,250,000.00	-	110,172,000.00
	ENVIRONMENTAL PROTECTION N.E.C.	1,288,940,525.84	4,657,313,000.00	375,241,474.12	5,291,644,000.00
	ENVIRONMENTAL PROTECTION N.E.C.	1,288,940,525.84	4,657,313,000.00	375,241,474.12	5,291,644,000.00
706	HOUSING AND COMMUNITY AMMENITIES	3,599,825,872.47	18,191,942,000.00	1,770,196,734.83	23,540,631,900.00
	HOUSING DEVELOPMENT	390,790,119.94	4,612,207,000.00	117,863,880.42	10,469,074,900.00
	HOUSING DEVELOPMENT	390,790,119.94	4,612,207,000.00	117,863,880.42	10,469,074,900.00
	COMMUNITY DEVELOPMENT	87,214,128.62	3,234,266,000.00	24,941,118.86	3,346,275,000.00
	COMMUNITY DEVELOPMENT	87,214,128.62	3,234,266,000.00	24,941,118.86	3,346,275,000.00
	WATER SUPPLY	3,121,821,623.91	10,345,469,000.00	1,627,391,735.55	9,725,282,000.00
	WATER SUPPLY	3,121,821,623.91	10,345,469,000.00	1,627,391,735.55	9,725,282,000.00
_	HEALTH	9,985,179,302.78	19,960,878,000.00	2,810,192,589.11	39,991,933,000.00
7073	HOSPITAL SERVICES	4,710,653,084.83	10,570,281,000.00	2,128,374,425.60	26,700,357,000.00

70731 GENERAL HOSPITAL SERVICES	4,710,653,084.83	7,285,057,000.00	2,128,374,425.60	13,299,603,000.00
70732 SPECIALIZED HOSPITAL SERVICES	, , , -	3,285,224,000.00	, , , ₋	13,400,754,000.00
7074 PUBLIC HEALTH SERVICES	5,274,526,217.95	9,390,597,000.00	681,818,163.51	13,291,576,000.00
70741 PUBLIC HEALTH SERVICES	5,274,526,217.95	9,390,597,000.00	681,818,163.51	13,291,576,000.00
708 RECREATION, CULTURE AND RELIGION	6,852,913,060.84	13,372,704,000.00	1,864,165,611.01	16,701,133,000.00
7081 RECREATIONAL AND SPORTING SERVICES	4,374,803,061.12	5,109,076,000.00	1,244,993,415.78	4,511,211,000.00
70811 RECREATIONAL AND SPORTING SERVICES	4,374,803,061.12	5,109,076,000.00	1,244,993,415.78	4,511,211,000.00
7082 CULTURAL SERVICES	654,480.18	600,000.00	248,889.36	600,000.00
70821 CULTURAL SERVICES	654,480.18	600,000.00	248,889.36	600,000.00
7083 BROADCASTING AND PUBLISHING SERVICES	319,075,136.95	1,192,890,000.00	187,885,747.27	4,264,025,000.00
70831 BROADCASTING AND PUBLISHING SERVICES	319,075,136.95	1,192,890,000.00	187,885,747.27	4,264,025,000.00
7084 RELIGIOUS AND OTHER COMMUNITY SERVICES	2,158,030,254.09	7,066,988,000.00	431,037,558.60	7,921,297,000.00
70841 RELIGIOUS AND OTHER COMMUNITY SERVICES	2,158,030,254.09	7,066,988,000.00	431,037,558.60	7,921,297,000.00
7085 R & D RECREATION, CULTURE AND RELIGION	350,128.50	3,150,000.00	-	4,000,000.00
70851 R & D RECREATION, CULTURE AND RELIGION	350,128.50	3,150,000.00	-	4,000,000.00
709 EDUCATION	15,649,880,334.41	35,059,094,000.00	6,223,477,363.39	39,707,622,000.00
7091 PRE-PRIMARY AND PRIMARY EDUCATION	203,597,989.01	8,159,915,000.00	52,871,348.09	5,900,217,000.00
70912 PRIMARY EDUCATION	203,597,989.01	8,159,915,000.00	52,871,348.09	5,900,217,000.00
7092 SECONDARY EDUCATION	2,948,047,153.87	4,336,920,000.00	1,494,321,220.32	4,904,159,000.00
70922 UPPER-SECONDARY EDUCATION	2,948,047,153.87	4,336,920,000.00	1,494,321,220.32	4,904,159,000.00
7094 TERTIARY EDUCATION	5,353,274,384.36	9,529,290,000.00	2,694,360,582.77	14,000,386,000.00
70941 FIRST STAGE OF TERTIARY EDUCATION	2,446,306,343.42	3,798,648,000.00	1,253,188,335.82	4,448,161,000.00
70942 SECOND STAGE OF TERTIARY EDUCATION	2,906,968,040.94	5,730,642,000.00	1,441,172,246.95	9,552,225,000.00
7095 EDUCATION NOT DEFINABLE BY LEVEL	746,436,856.89	1,057,732,000.00	419,303,237.86	928,530,000.00
70951 EDUCATION NOT DEFINABLE BY LEVEL	746,436,856.89	1,057,732,000.00	419,303,237.86	928,530,000.00
7096 SUBSIDIARY SERVICES TO EDUCATION	135,120,085.79	410,400,000.00	7,674,230.69	505,380,000.00
70961 SUBSIDIARY SERVICES TO EDUCATION	135,120,085.79	410,400,000.00	7,674,230.69	505,380,000.00
7097 R & D EDUCATION	57,745,324.61	116,347,000.00	27,699,674.12	95,597,000.00
70971 R & D EDUCATION	57,745,324.61	116,347,000.00	27,699,674.12	95,597,000.00
7098 EDUCATION N.E.C.	6,205,658,539.88	11,448,490,000.00	1,527,247,069.54	13,373,353,000.00
70981 EDUCATION N.E.C	6,205,658,539.88	11,448,490,000.00	1,527,247,069.54	13,373,353,000.00
710 SOCIAL PROTECTION	14,453,716,185.52	21,204,876,000.00	7,471,762,231.97	25,900,634,000.00
7102 OLD AGE	11,819,857,315.94	14,081,526,000.00	5,239,443,494.05	17,350,270,000.00
71021 OLD AGE	11,819,857,315.94	14,081,526,000.00	5,239,443,494.05	17,350,270,000.00
7104 FAMILY AND CHILDREN	619,548,359.43	4,395,300,000.00	2,219,205,847.44	4,887,296,000.00
71041 FAMILY AND CHILDREN	619,548,359.43	4,395,300,000.00	2,219,205,847.44	4,887,296,000.00
7105 UNEMPLOYMENT	-	150,000,000.00	-	100,000,000.00
71051 UNEMPLOYMENT	-	150,000,000.00	-	100,000,000.00
7107 SOCIAL EXCLUSSION N.E.C	5,790,466.38	69,583,000.00	4,483,022.06	32,623,000.00
71071 SOCIAL EXCLUSION N.E.C.	5,790,466.38	69,583,000.00	4,483,022.06	32,623,000.00
7109 SOCIAL PROTECTION N.E.C.	2,008,520,043.77	2,508,467,000.00	8,629,868.42	3,530,445,000.00
71091 SOCIAL PROTECTION N.E.C.	2,008,520,043.77	2,508,467,000.00	8,629,868.42	3,530,445,000.00

Borno State Government 2024 Proposed Budget - Personnel Expenditure by Functional Classification

	o State Government 2024 Proposed Budget	- Crocinici Expense			
Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Personnel Expenditure	32,298,099,978.70	42,129,006,000.00	15,736,083,249.62	<u>51,759,689,000.00</u>
701	GENERAL PUBLIC SERVICES	2,869,587,215.95	4,613,840,000.00	1,627,973,935.33	5,178,957,000.00
	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND	862,657,679.82	1,379,281,000.00	469,139,504.99	1,538,024,000.00
7011	FISCALAFFAIRS, EXTERNALAFFAIRS				
70111	EXECUTIVE AND LEGISLATIVE ORGANS	226,733,519.65	553,108,000.00	120,881,696.32	520,144,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	635,924,160.17	826,173,000.00	348,257,808.67	1,017,880,000.00
7013	GENERAL SERVICES	1,882,588,687.72	3,080,624,000.00	1,087,363,934.92	3,471,998,000.00
70131	GENERAL PERSONNEL SERVICES	730,491,842.17	1,693,284,000.00	439,080,234.27	1,715,499,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	4,217,000.00
70133	OTHER GENERAL SERVICES	1,152,096,845.55	1,387,340,000.00	648,283,700.65	1,752,282,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,840,848.41	3,235,000.00	1,470,495.42	18,235,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,840,848.41	3,235,000.00	1,470,495.42	18,235,000.00
7017	PUBLIC DEBT TRANSACTIONS	121,500,000.00	150,700,000.00	70,000,000.00	150,700,000.00
70171	PUBLIC DEBT TRANSACTIONS	121,500,000.00	150,700,000.00	70,000,000.00	150,700,000.00
703	PUBLIC ORDER AND SAFETY	938,701,652.32	1,418,985,000.00	487,556,574.08	1,373,715,000.00
7033	LAW COURTS	938,701,652.32	1,418,985,000.00	487,556,574.08	1,373,715,000.00
70331	LAW COURTS	938,701,652.32	1,418,985,000.00	487,556,574.08	1,373,715,000.00
704	ECONOMIC AFFAIRS	1,628,288,474.62	2,063,979,000.00	817,831,355.87	2,185,825,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	153,380,059.58	207,142,000.00	58,248,180.24	198,773,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	153,380,059.58	207,142,000.00	58,248,180.24	198,773,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	955,262,024.86	1,025,980,000.00	430,370,228.89	1,091,957,000.00
70421	AGRICULTURE	582,746,673.41	623,980,000.00	245,089,492.58	665,057,000.00
70423	FISHING AND HUNTING	372,515,351.45	402,000,000.00	185,280,736.31	426,900,000.00
7043	FUEL AND ENERGY	72,400,000.00	70,804,000.00	39,191,342.18	61,652,000.00
70435	ELECTRICITY	72,400,000.00	70,804,000.00	39,191,342.18	
7044	MINING, MANUFACTURING, AND CONSTRUCTION	29,631,677.31	104,668,000.00	14,710,950.99	95,071,000.00
70442	MANUFACTURING	29,631,677.31	104,668,000.00	14,710,950.99	95,071,000.00
7045	TRANSPORT	402,104,712.87	646,697,000.00	272,209,653.57	728,372,000.00
70451	ROAD TRANSPORT	402,104,712.87	646,697,000.00	272,209,653.57	728,372,000.00
7047	OTHER INDUSTRIES	15,510,000.00	8,688,000.00	3,101,000.00	10,000,000.00
70472	HOTELS AND RESTUARANTS	15,510,000.00	8,688,000.00	3,101,000.00	
705	ENVIRONMENTAL PROTECTION	830,212,944.22	1,056,550,000.00	309,439,318.24	927,830,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	830,212,944.22	1,056,550,000.00	309,439,318.24	927,830,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	830,212,944.22	1,056,550,000.00	309,439,318.24	927,830,000.00
706	HOUSING AND COMMUNITY AMMENITIES	766,969,195.33	906,981,000.00	354,047,924.61	697,841,000.00
7061	HOUSING DEVELOPMENT	211,478,059.18	276,730,000.00	107,800,467.40	213,791,000.00
	HOUSING DEVELOPMENT	211,478,059.18	276,730,000.00	107,800,467.40	
7062	COMMUNITY DEVELOPMENT	74,667,987.74	92,000,000.00	23,048,537.96	94,250,000.00
70621	COMMUNITY DEVELOPMENT	74,667,987.74	92,000,000.00	23,048,537.96	
7063	WATER SUPPLY	480,823,148.41	538,251,000.00	223,198,919.25	, ,
70631	WATER SUPPLY	480,823,148.41	538,251,000.00	223,198,919.25	389,800,000.00
70031	HEALTH	4,784,929,880.80	7,086,680,000.00	2,356,370,092.10	
7073	HOSPITAL SERVICES	4,090,172,716.46		2,038,084,655.41	12,300,603,000.00
70/3	IIOSI TIAL SERVICES	4,030,172,710.40	0,417,307,000.00	2,030,004,055.41	12,300,003,000.00

70731	GENERAL HOSPITAL SERVICES	4,090,172,716.46	6,417,907,000.00	2,038,084,655.41	12,300,603,000.00
7074	PUBLIC HEALTH SERVICES	694,757,164.34	668,773,000.00	318,285,436.69	695,778,000.00
70741	PUBLIC HEALTH SERVICES	694,757,164.34	668,773,000.00	318,285,436.69	695,778,000.00
708	RECREATION, CULTURE AND RELIGION	501,231,667.27	785,899,000.00	220,714,628.96	837,882,000.00
7081	RECREATIONAL AND SPORTING SERVICES	165,780,021.57	351,455,000.00	40,695,703.58	358,705,000.00
70811	RECREATIONAL AND SPORTING SERVICES	165,780,021.57	351,455,000.00	40,695,703.58	358,705,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	246,852,359.69	308,190,000.00	143,723,967.06	330,205,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	246,852,359.69	308,190,000.00	143,723,967.06	330,205,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	88,599,286.01	126,254,000.00	36,294,958.32	148,972,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	88,599,286.01	126,254,000.00	36,294,958.32	148,972,000.00
709	EDUCATION	8,081,149,065.82	10,329,180,000.00	4,292,586,876.07	10,205,945,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	87,084,834.76	63,440,000.00	33,365,371.39	65,418,000.00
70912	PRIMARY EDUCATION	87,084,834.76	63,440,000.00	33,365,371.39	65,418,000.00
7092	SECONDARY EDUCATION	2,917,217,159.62	4,200,000,000.00	1,494,041,053.40	4,200,000,000.00
70922	UPPER-SECONDARY EDUCATION	2,917,217,159.62	4,200,000,000.00	1,494,041,053.40	4,200,000,000.00
7094	TERTIARY EDUCATION	4,031,170,726.40	4,811,542,000.00	2,189,638,174.99	4,790,215,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,188,696,277.06	2,368,976,000.00	1,147,863,357.31	1,789,444,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,842,474,449.34	2,442,566,000.00	1,041,774,817.68	3,000,771,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	743,896,424.05	887,102,000.00	418,165,009.92	787,040,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	743,896,424.05	887,102,000.00	418,165,009.92	787,040,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	-	24,300,000.00	5,012,500.00	50,280,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	-	24,300,000.00	5,012,500.00	50,280,000.00
7097	R & D EDUCATION	56,076,422.35	62,796,000.00	27,418,726.37	62,992,000.00
70971	R & D EDUCATION	56,076,422.35	62,796,000.00	27,418,726.37	62,992,000.00
7098	EDUCATION N.E.C.	245,703,498.64	280,000,000.00	124,946,040.00	250,000,000.00
70981	EDUCATION N.E.C	245,703,498.64	280,000,000.00	124,946,040.00	250,000,000.00
710	SOCIAL PROTECTION	11,897,029,882.38	13,866,912,000.00	5,269,562,544.36	17,355,313,000.00
7102	OLD AGE	11,799,268,072.11	13,663,817,000.00	5,226,924,256.30	17,178,102,000.00
71021	OLD AGE	11,799,268,072.11	13,663,817,000.00	5,226,924,256.30	17,178,102,000.00
7104	FAMILY AND CHILDREN	71,971,343.89	101,512,000.00	31,894,473.02	106,588,000.00
71041	FAMILY AND CHILDREN	71,971,343.89	101,512,000.00	31,894,473.02	106,588,000.00
7107	SOCIAL EXCLUSSION N.E.C	5,790,466.38	69,583,000.00	4,483,022.06	32,623,000.00
71071	SOCIAL EXCLUSION N.E.C.	5,790,466.38	69,583,000.00	4,483,022.06	32,623,000.00
7109	SOCIAL PROTECTION N.E.C.	20,000,000.00	32,000,000.00	6,260,792.98	38,000,000.00
71091	SOCIAL PROTECTION N.E.C.	20,000,000.00	32,000,000.00	6,260,792.98	38,000,000.00

Borno State Government 2024 Proposed Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Overhead Expenditure	28,218,061,082.75	62,116,873,000.00	14,042,501,529.47	96,566,924,000.00
701	GENERAL PUBLIC SERVICES	19,017,443,049.98	40,459,874,000.00	10,988,283,085.60	68,090,656,000.00
	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIALAND FISCALAFFAIRS,	18,214,015,755.84	29,530,077,000.00	10,665,419,825.18	49,894,838,000.00
7011	EXTERNALAFFAIRS				
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,941,050,473.72	20,416,958,000.00	4,108,923,046.24	25,105,350,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,272,965,282.12	9,113,119,000.00	6,556,496,778.94	24,789,488,000.00
7013	GENERAL SERVICES	780,902,891.64	9,006,032,000.00	301,749,193.67	17,030,738,000.00
70131	GENERAL PERSONNEL SERVICES	157,479,367.37	784,977,000.00	126,705,137.29	741,776,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	103,310,215.50	622,962,000.00	15,979,450.04	1,276,452,000.00
70133	OTHER GENERAL SERVICES	520,113,308.77	7,598,093,000.00	159,064,606.34	15,012,510,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
703	PUBLIC ORDER AND SAFETY	1,058,644,793.70	2,327,645,000.00	199,260,527.29	3,304,221,000.00
7033	LAW COURTS	283,651,457.70	863,345,000.00	11,263,793.58	1,674,721,000.00
70331	LAW COURTS	283,651,457.70	863,345,000.00	11,263,793.58	1,674,721,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	774,993,336.00	1,464,300,000.00	187,996,733.71	1,629,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	774,993,336.00	1,464,300,000.00	187,996,733.71	1,629,500,000.00
704	ECONOMIC AFFAIRS	329,137,737.31	1,584,185,000.00	445,901,180.83	3,280,822,100.00
	GENERAL ECONOMIC, COMMERCIAL, AND	27.015.462.42	276 405 000 00	12 024 620 15	
7041	LABOUR AFFAIRS	27,815,462.13	276,495,000.00	12,824,620.15	199,544,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	27,815,462.13	276,495,000.00	12,824,620.15	199,544,000.00
	AGRICULTURE, FORESTRY, FISHING, AND	22 000 272 70	206 674 000 00	12 260 621 11	110 471 000 00
7042	HUNTING	32,808,373.70	306,671,000.00	12,360,631.11	118,471,000.00
70421	AGRICULTURE	31,958,535.85	305,471,000.00	12,040,541.82	117,271,000.00
70422	FORESTRY	849,837.85	1,200,000.00	320,089.29	1,200,000.00
7043	FUEL AND ENERGY	2,021,118.50	15,000,000.00	1,171,213.39	12,000,000.00
70435	ELECTRICITY	2,021,118.50	15,000,000.00	1,171,213.39	12,000,000.00
	MINING, MANUFACTURING, AND	F00 722 F0	600 000 00	140 126 00	600 000 00
7044	CONSTRUCTION	599,733.50	600,000.00	149,136.00	600,000.00
	MINING OF MINERAL RESOURCES OTHER THAN	E00 722 E0	600,000,00	140 126 00	600,000,00
70441	MINERAL FUELS	599,733.50	600,000.00	149,136.00	600,000.00
7045	TRANSPORT	265,893,049.48	971,784,000.00	419,395,580.18	2,941,172,100.00
70451	ROAD TRANSPORT	265,893,049.48	971,784,000.00	419,395,580.18	2,941,172,100.00
7047	OTHER INDUSTRIES	-	13,635,000.00	-	9,035,000.00
70472	HOTELS AND RESTUARANTS	-	13,635,000.00	-	9,035,000.00
705	ENVIRONMENTAL PROTECTION	175,256,743.00	469,743,000.00	31,366,155.88	475,965,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	175,256,743.00	469,743,000.00	31,366,155.88	475,965,000.00

70561	ENVIRONMENTAL PROTECTION N.E.C.	175,256,743.00	469,743,000.00	31,366,155.88	475,965,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,916,441,425.89	6,294,661,000.00	798,786,706.56	9,665,280,900.00
7061	HOUSING DEVELOPMENT	41,800,813.01	3,238,977,000.00	10,063,413.02	7,363,783,900.00
70611	HOUSING DEVELOPMENT	41,800,813.01	3,238,977,000.00	10,063,413.02	7,363,783,900.00
7062	COMMUNITY DEVELOPMENT	12,546,140.88	14,266,000.00	1,892,580.90	14,220,000.00
70621	COMMUNITY DEVELOPMENT	12,546,140.88	14,266,000.00	1,892,580.90	14,220,000.00
7063	WATER SUPPLY	1,862,094,472.00	3,041,418,000.00	786,830,712.64	2,287,277,000.00
70631	WATER SUPPLY	1,862,094,472.00	3,041,418,000.00	786,830,712.64	2,287,277,000.00
707	HEALTH	1,019,590,637.21	1,711,827,000.00	196,639,327.71	1,872,556,000.00
7073	HOSPITAL SERVICES	620,480,368.37	590,003,000.00	90,289,770.19	501,012,000.00
70731	GENERAL HOSPITAL SERVICES	620,480,368.37	552,150,000.00	90,289,770.19	477,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	37,853,000.00	-	24,012,000.00
7074	PUBLIC HEALTH SERVICES	399,110,268.84	1,121,824,000.00	106,349,557.52	1,371,544,000.00
70741	PUBLIC HEALTH SERVICES	399,110,268.84	1,121,824,000.00	106,349,557.52	1,371,544,000.00
708	RECREATION, CULTURE AND RELIGION	260,495,382.57	2,341,336,000.00	100,178,611.19	3,749,593,000.00
7081	RECREATIONAL AND SPORTING SERVICES	12,011,183.43	290,600,000.00	28,741,712.20	702,428,000.00
70811	RECREATIONAL AND SPORTING SERVICES	12,011,183.43	290,600,000.00	28,741,712.20	702,428,000.00
7082	CULTURAL SERVICES	654,480.18	600,000.00	248,889.36	600,000.00
70821	CULTURAL SERVICES	654,480.18	600,000.00	248,889.36	600,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	36,078,777.26	219,700,000.00	26,471,780.21	451,790,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	36,078,777.26	219,700,000.00	26,471,780.21	451,790,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	211,400,813.20	1,829,836,000.00	44,716,229.42	2,594,175,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	211,400,813.20	1,829,836,000.00	44,716,229.42	2,594,175,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	350,128.50	600,000.00	-	600,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	350,128.50	600,000.00	-	600,000.00
709	EDUCATION	2,458,680,148.52	4,160,521,000.00	737,238,122.80	4,127,387,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	44,219,515.75	53,181,000.00	19,505,976.70	39,186,000.00
70912	PRIMARY EDUCATION	44,219,515.75	53,181,000.00	19,505,976.70	39,186,000.00
7092	SECONDARY EDUCATION	30,829,994.25	34,420,000.00	280,166.92	32,159,000.00
70922	UPPER-SECONDARY EDUCATION	30,829,994.25	34,420,000.00	280,166.92	32,159,000.00
7094	TERTIARY EDUCATION	428,314,321.74	955,579,000.00	183,355,581.68	1,509,246,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	199,692,401.61	417,998,000.00	58,487,852.26	388,567,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	228,621,920.13	537,581,000.00	124,867,729.42	1,120,679,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,029,762.59	630,000.00	1,138,227.94	490,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,029,762.59	630,000.00	1,138,227.94	490,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	135,120,085.79	350,600,000.00	2,661,730.69	385,100,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	135,120,085.79	350,600,000.00	2,661,730.69	385,100,000.00
7097	R & D EDUCATION	1,668,902.26	3,551,000.00	280,947.75	2,605,000.00
70971	R & D EDUCATION	1,668,902.26	3,551,000.00	280,947.75	2,605,000.00

7098	EDUCATION N.E.C.	1,816,497,566.14	2,762,560,000.00	530,015,491.12	2,158,601,000.00
70981	EDUCATION N.E.C	1,816,497,566.14	2,762,560,000.00	530,015,491.12	2,158,601,000.00
710	SOCIAL PROTECTION	1,982,371,164.57	2,767,081,000.00	544,847,811.61	2,000,443,000.00
7102	OLD AGE	15,160,493.83	44,303,000.00	9,799,237.75	45,418,000.00
71021	OLD AGE	15,160,493.83	44,303,000.00	9,799,237.75	45,418,000.00
7104	FAMILY AND CHILDREN	9,000,736.50	550,000,000.00	532,679,498.42	561,441,000.00
71041	FAMILY AND CHILDREN	9,000,736.50	550,000,000.00	532,679,498.42	561,441,000.00
7109	SOCIAL PROTECTION N.E.C.	1,958,209,934.24	2,172,778,000.00	2,369,075.44	1,393,584,000.00
71091	SOCIAL PROTECTION N.E.C.	1,958,209,934.24	2,172,778,000.00	2,369,075.44	1,393,584,000.00

Borno State Government 2024 Proposed Budget - Capital Expenditure by Functional Classification

	o otate covernment zoza i roposea	Junget Cupitai	expenditure by i u	ilotional Glassinist	
Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Capital Expenditure	48,684,619,749.87	131,086,071,000.00	20,376,223,251.98	192,293,223,000.00
701	GENERAL PUBLIC SERVICES	2505884847	11151557000	1373012221	20326733000
	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIALAND FISCALAFFAIRS,	483,203,090.35	6,317,249,000.00	514,513,549.35	11,214,603,000.00
_	EXTERNALAFFAIRS				
_	EXECUTIVE AND LEGISLATIVE ORGANS	349,115,410.00	1,720,750,000.00	454,561,332.35	3,631,400,000.00
	FINANCIAL AND FISCAL AFFAIRS	134,087,680.35	4,596,499,000.00	59,952,217.00	7,583,203,000.00
	GENERAL SERVICES	2,000,791,757.07	4,611,308,000.00	858,448,671.52	8,580,220,000.00
70131	GENERAL PERSONNEL SERVICES	9,997,933.26	88,850,000.00	-	173,550,000.00
	OVERALL PLANNING AND STATISTICAL SERVICES	-	65,000,000.00	5,917,000.00	1,572,575,000.00
70133	OTHER GENERAL SERVICES	1,990,793,823.81	4,457,458,000.00	852,531,671.52	6,834,095,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	21,890,000.00	223,000,000.00	50,000.00	531,910,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	21,890,000.00	223,000,000.00	50,000.00	531,910,000.00
703	PUBLIC ORDER AND SAFETY	1730240850	2888457000	354189111.4	2734548000
7033	LAW COURTS	-	769,457,000.00	99,189,111.40	832,548,000.00
70331	LAW COURTS	-	769,457,000.00	99,189,111.40	832,548,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,730,240,850.00	2,119,000,000.00	255,000,000.00	1,902,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,730,240,850.00	2,119,000,000.00	255,000,000.00	1,902,000,000.00
704	ECONOMIC AFFAIRS	27263396908	56326371000	13345764035	82900589000
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,170,378,963.98	3,151,025,000.00	625,065,162.05	2,962,386,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,170,378,963.98	3,151,025,000.00	625,065,162.05	2,962,386,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,770,590,060.00	8,111,020,000.00	108,880,624.00	11,351,500,000.00
70421	AGRICULTURE	1,770,590,060.00	8,071,020,000.00	108,880,624.00	11,311,500,000.00
70422	FORESTRY	-	40,000,000.00	-	40,000,000.00
7043	FUEL AND ENERGY	149,246,201.78	2,026,038,000.00	58,582,770.50	1,176,634,000.00
70435	ELECTRICITY	149,246,201.78	2,026,038,000.00	58,582,770.50	1,176,634,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,696,585,306.75	10,590,749,000.00	3,877,813,100.00	20,531,197,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	5,000,000.00	-	3,000,000.00
70443	CONSTRUCTION	6,696,585,306.75	10,585,749,000.00	3,877,813,100.00	20,528,197,000.00
7045	TRANSPORT	17,476,596,375.66	32,279,539,000.00	8,675,422,378.82	46,848,070,000.00
	ROAD TRANSPORT	17,476,596,375.66	32,279,539,000.00	8,675,422,378.82	46,848,070,000.00
	OTHER INDUSTRIES	-	168,000,000.00	-	30,802,000.00
70472	HOTELS AND RESTUARANTS	-	168,000,000.00	-	30,802,000.00
705	ENVIRONMENTAL PROTECTION	312470838.6	3181270000	34436000	3998021000
	WASTE MANAGEMENT	29,000,000.00	50,250,000.00	-	110,172,000.00
70511	WASTE MANAGEMENT	29,000,000.00	50,250,000.00	-	110,172,000.00

7056	ENVIRONMENTAL PROTECTION N.E.C.	283,470,838.62	3,131,020,000.00	34,436,000.00	3,887,849,000.00
	ENVIRONMENTAL PROTECTION N.E.C.	283,470,838.62	3,131,020,000.00	34,436,000.00	3,887,849,000.00
706	HOUSING AND COMMUNITY AMMENITIES	916415251.3	10990300000	617362103.7	13177510000
7061	HOUSING DEVELOPMENT	137,511,247.75	1,096,500,000.00	-	2,891,500,000.00
70611	HOUSING DEVELOPMENT	137,511,247.75	1,096,500,000.00	-	2,891,500,000.00
7062	COMMUNITY DEVELOPMENT	-	3,128,000,000.00	-	3,237,805,000.00
70621	COMMUNITY DEVELOPMENT	-	3,128,000,000.00	-	3,237,805,000.00
7063	WATER SUPPLY	778,904,003.50	6,765,800,000.00	617,362,103.66	7,048,205,000.00
	WATER SUPPLY	778,904,003.50	6,765,800,000.00	617,362,103.66	7,048,205,000.00
707	HEALTH	4180658785	11162371000	257183169.3	25122996000
	HOSPITAL SERVICES	-	3,562,371,000.00	-	13,898,742,000.00
	GENERAL HOSPITAL SERVICES	-	315,000,000.00	-	522,000,000.00
	SPECIALIZED HOSPITAL SERVICES	-	3,247,371,000.00	-	13,376,742,000.00
_	PUBLIC HEALTH SERVICES	4,180,658,784.77	7,600,000,000.00	257,183,169.30	11,224,254,000.00
-	PUBLIC HEALTH SERVICES	4,180,658,784.77	7,600,000,000.00	257,183,169.30	11,224,254,000.00
	RECREATION, CULTURE AND RELIGION	6091186011	10245469000	1543272371	12113658000
	RECREATIONAL AND SPORTING SERVICES	4,197,011,856.12	4,467,021,000.00	1,175,556,000.00	3,450,078,000.00
70811	RECREATIONAL AND SPORTING SERVICES	4,197,011,856.12	4,467,021,000.00	1,175,556,000.00	3,450,078,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	36,144,000.00	665,000,000.00	17,690,000.00	3,482,030,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	36,144,000.00	665,000,000.00	17,690,000.00	3,482,030,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,858,030,154.88	5,110,898,000.00	350,026,370.86	5,178,150,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,858,030,154.88	5,110,898,000.00	350,026,370.86	5,178,150,000.00
		- I/050/050/15 MGC	2,550,000.00	-	3,400,000.00
	R & D RECREATION, CULTURE AND RELIGION				
	R & D RECREATION, CULTURE AND RELIGION EDUCATION	-	2,550,000.00	-	3,400,000.00
709	PRE-PRIMARY AND PRIMARY EDUCATION	5110051120	20569393000	1193652365	25374290000
7091 70912	PRIMARY EDUCATION	72,293,638.50	8,043,294,000.00	-	5,795,613,000.00
	SECONDARY EDUCATION	72,293,638.50	8,043,294,000.00	-	5,795,613,000.00
70922	UPPER-SECONDARY EDUCATION	-	102,500,000.00	-	672,000,000.00
70922	TERTIARY EDUCATION	902 790 226 22	102,500,000.00 3,762,169,000.00	221 266 826 10	672,000,000.00
	FIRST STAGE OF TERTIARY EDUCATION	893,789,336.22 57,917,664.75	1,011,674,000.00	321,366,826.10 46,837,126.25	7,700,925,000.00 2,270,150,000.00
	SECOND STAGE OF TERTIARY EDUCATION	835,871,671.47	2,750,495,000.00	274,529,699.85	5,430,775,000.00
	EDUCATION NOT DEFINABLE BY LEVEL		170,000,000.00	274,329,099.83	
	EDUCATION NOT DEFINABLE BY LEVEL	510,670.25 510,670.25	170,000,000.00	-	141,000,000.00
	SUBSIDIARY SERVICES TO EDUCATION	310,670.23		-	141,000,000.00
	SUBSIDIARY SERVICES TO EDUCATION	-	35,500,000.00 35,500,000.00	-	70,000,000.00 70,000,000.00
	R & D EDUCATION	-	50,000,000.00	-	30,000,000.00
	R & D EDUCATION	-	50,000,000.00	-	30,000,000.00
	EDUCATION N.E.C.	4,143,457,475.10	8,405,930,000.00	872,285,538.42	10,964,752,000.00
	EDUCATION N.E.C	4,143,457,475.10	8,405,930,000.00	872,285,538.42	10,964,752,000.00
	SOCIAL PROTECTION	574315138.6	4570883000	1657351876	6544878000
110	SOCIAL FRO ILCITOR	3/4313130.0	45/0003000	103/3319/0	03440/8000

_	OLD AGE	5,428,750.00	373,406,000.00	2,720,000.00	126,750,000.00
71021	OLD AGE	5,428,750.00	373,406,000.00	2,720,000.00	126,750,000.00
7104	FAMILY AND CHILDREN	538,576,279.04	3,743,788,000.00	1,654,631,876.00	4,219,267,000.00
71041	FAMILY AND CHILDREN	538,576,279.04	3,743,788,000.00	1,654,631,876.00	4,219,267,000.00
7105	UNEMPLOYMENT	-	150,000,000.00	-	100,000,000.00
71051	UNEMPLOYMENT	-	150,000,000.00	-	100,000,000.00
7109	SOCIAL PROTECTION N.E.C.	30,310,109.53	303,689,000.00	-	2,098,861,000.00
71091	SOCIAL PROTECTION N.E.C.	30,310,109.53	303,689,000.00		2,098,861,000.00

Borno State Government 2024 Proposed Budget - Total Expenditure by Location

			<u> </u>		
Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
208	BORNO STATE	109,200,780,811.32	235,331,950,000.00	50,154,808,031.07	340,619,836,000.00
2081	NORTHERN SENATORIAL DISTRICT	13,560,000.00	623,000,000.00	135,672,500.00	464,000,000.00
20811400	KAGA	-	5,000,000.00	-	4,000,000.00
20811700	KUKAWA	13,560,000.00	108,000,000.00	-	150,000,000.00
20812000	MAGUMERI	-	510,000,000.00	135,672,500.00	310,000,000.00
2082	CENTRAL SENATORIAL DISTRICT	48,969,159,784.89	103,999,019,000.00	22,371,068,992.85	172,575,046,000.00
20820300	BAMA	489,058,516.97	789,100,000.00	276,935,981.71	1,325,837,000.00
20821300	JERE	8,155,169,335.84	15,176,347,000.00	4,239,397,448.20	21,015,809,000.00
20821600	KONDUGA	1,150,014,522.18	6,000,715,000.00	577,343,497.93	16,851,416,000.00
20821900	MAFA	-	1,000,000.00	-	1,000,000.00
20822100	MAIDUGURI METRO	39,174,917,409.90	82,031,857,000.00	17,277,392,065.01	133,380,984,000.00
2083	SOUTHERN SENATORIAL DISTRICT	451,690,907.28	910,000,000.00	239,639,679.50	1,259,644,000.00
20830500	BIU	451,690,907.28	860,000,000.00	239,639,679.50	1,199,644,000.00
20831100	GWOZA	-	50,000,000.00	-	60,000,000.00
2084	Others	59,766,370,119.16	129,799,931,000.00	27,408,426,858.72	166,321,146,000.00
20842800	State wide	59,542,520,722.40	129,462,543,000.00	27,385,291,214.30	165,918,849,000.00
20842900	Outside State	223,849,396.76	337,388,000.00	23,135,644.42	402,297,000.00

Borno State Government 2024 Proposed Budget - Personnel Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
208	BORNO STATE	32,298,099,978.70	42,129,006,000.00	15,736,083,249.62	51,759,689,000.00
2082	CENTRAL SENATORIAL DISTRICT	8,229,850,155.34	12,057,308,000.00	3,957,200,505.16	13,904,929,000.00
20820300	BAMA	489,058,516.97	507,500,000.00	276,935,981.71	644,237,000.00
20821300	JERE	3,568,378,677.20	5,208,989,000.00	1,849,603,750.91	5,260,880,000.00
20821600	KONDUGA	788,612,303.87	1,132,191,000.00	482,087,918.35	1,261,840,000.00
20822100	MAIDUGURI METRO	3,383,800,657.30	5,208,628,000.00	1,348,572,854.19	6,737,972,000.00
2083	SOUTHERN SENATORIAL DISTRICT	445,440,907.28	500,000,000.00	239,639,679.50	531,144,000.00
20830500	BIU	445,440,907.28	500,000,000.00	239,639,679.50	531,144,000.00
2084	Others	23,622,808,916.09	29,571,698,000.00	11,539,243,064.96	37,323,616,000.00
20842800	State wide	23,622,808,916.09	29,537,173,000.00	11,533,143,064.96	37,287,326,000.00
20842900	Outside State	-	34,525,000.00	6,100,000.00	36,290,000.00

Borno State Government 2024 Proposed Budget - Overhead Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
208	BORNO STATE	28,218,061,082.75	62,116,873,000.00	14,042,501,529.47	96,566,924,000.00
2082	CENTRAL SENATORIAL DISTRICT	4,893,078,339.58	7,606,358,000.00	6,498,869,896.39	23,284,798,000.00
20821300	JERE	1,175.25	-	-	1,050,000.00
20821600	KONDUGA	-	37,853,000.00	-	24,012,000.00
20822100	MAIDUGURI METRO	4,893,077,164.33	7,568,505,000.00	6,498,869,896.39	23,259,736,000.00
2084	Others	23,324,982,743.17	54,510,515,000.00	7,543,631,633.08	73,282,126,000.00
20842800	State wide	23,106,633,346.41	54,212,652,000.00	7,526,595,988.66	72,961,085,000.00
20842900	Outside State	218,349,396.76	297,863,000.00	17,035,644.42	321,041,000.00

Borno State Government 2024 Proposed Budget - Capital Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
208	BORNO STATE	48,684,619,749.87	131,086,071,000.00	20,376,223,251.98	192,293,223,000.00
2081	NORTHERN SENATORIAL DISTRICT	13,560,000.00	623,000,000.00	135,672,500.00	464,000,000.00
20811400	KAGA	-	5,000,000.00	-	4,000,000.00
20811700	KUKAWA	13,560,000.00	108,000,000.00	-	150,000,000.00
20812000	MAGUMERI	-	510,000,000.00	135,672,500.00	310,000,000.00
2082	CENTRAL SENATORIAL DISTRICT	35,846,231,289.97	84,335,353,000.00	11,914,998,591.30	135,385,319,000.00
20820300	BAMA	-	281,600,000.00	-	681,600,000.00
20821300	JERE	4,586,789,483.39	9,967,358,000.00	2,389,793,697.29	15,753,879,000.00
20821600	KONDUGA	361,402,218.31	4,830,671,000.00	95,255,579.58	15,565,564,000.00
20821900	MAFA	-	1,000,000.00	ı	1,000,000.00
20822100	MAIDUGURI METRO	30,898,039,588.27	69,254,724,000.00	9,429,949,314.43	103,383,276,000.00
2083	SOUTHERN SENATORIAL DISTRICT	6,250,000.00	410,000,000.00	-	728,500,000.00
20830500	BIU	6,250,000.00	360,000,000.00	-	668,500,000.00
20831100	GWOZA	-	50,000,000.00	-	60,000,000.00
2084	Others	12,818,578,459.90	45,717,718,000.00	8,325,552,160.68	55,715,404,000.00
20842800	State wide	12,813,078,459.90	45,712,718,000.00	8,325,552,160.68	55,670,438,000.00
20842900	Outside State	5,500,000.00	5,000,000.00	-	44,966,000.00

Borno State Government 2024 Proposed Budget - Capital Expenditure by Project

			, ,					
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure					48,684,619,749.87	131,086,071,000.00	20,376,223,251.98	192,293,223,000.00
Purchase of Motor Vehicles- 7 Toyota Hilux For Security operations	011100100100 - GOVERNMENT HOUSE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	171,845,760.00	200,000,000.00	113,626,000.00	400,000,000.00
Purchase of Office Furniture And Fittings 40 Sets Of Tables, Visitors Chairs And Cushion Chairs	011100100100 - GOVERNMENT HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	15,000,000.00	80,000,000.00	-	400,000,000.00
Purchase of Computers-18 Sets Of Desktop Computers For New Offices In The Government House	011100100100 - GOVERNMENT HOUSE	COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	13,500,000.00	5,250,000.00	-	5,250,000.00
Purchase of Computer Printers-6 Pieces Of 3-In-One Laserjet Printer	011100100100 - GOVERNMENT HOUSE	COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	52,910,000.00	2,100,000.00	-	2,100,000.00
Purchase of Photocopying Machines-1 Stand-alone Coloured Photocopier	011100100100 - GOVERNMENT HOUSE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	20,000,000.00	2,100,000.00	-	5,000,000.00
Purchase of Shredding Machines-10 Pieces For Offices in the Government House	011100100100 - GOVERNMENT HOUSE	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	24,421,300.00	1,050,000.00	_	1,050,000.00
Purchase of Power Generating Set-2 Units Of 250Kva Generators	011100100100 - GOVERNMENT HOUSE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	15,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of Fire Fighting Equipment- 500 Units To Govi House And Lodges	t 011100100100 - GOVERNMENT HOUSE		70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	_	50,000,000.00	-	50,000,000.00
Purchase of Security Equipment: Communication Gadgets, Cctv Cameras, Bullet Proof Jackets And Security Kits To Operatives	011100100100 - GOVERNMENT HOUSE		70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	_	100,000,000.00	314,195,332.35	80,000,000.00
Construction of Additional Office Blocks in Government House, Maiduguri.	011100100100 - GOVERNMENT HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	_	150,000,000.00	10,000,000.00	900,000,000.00
Construction of Residential Buildings- Two (2) Bedroom Apartment Within The Govt House	011100100100 - GOVERNMENT HOUSE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	70,000,000.00	-	100,000,000.00
Construction / Installation of Additional Solar Power Within Government house And Lodges	011100100100 - GOVERNMENT HOUSE	PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	80,000,000.00	-	80,000,000.00
Construction of additional Quarters For Governor'S Domestic Staff	011100100100 - GOVERNMENT HOUSE	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	40,000,000.00	-	540,000,000.00
Completion of Government House Staff Clinic and Quarters	011100100100 - GOVERNMENT HOUSE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	50,000,000.00	16,740,000.00	50,000,000.00
Construction of 2km Roads Within The Government House	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	30,500,000.00	-	30,500,000.00
Rehabilitation of Existing Office Buildings within the Government House	HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	200,000,000.00
Landscaping and Tree Planting at The Premises Of Government House, Borno State	011100100100 - GOVERNMENT HOUSE	23040101 - TREE PLANTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Anniversaries/Celebrations of Children Day And New Year Celebrations	011100100100 - GOVERNMENT HOUSE	23050104 - ANNIVERSARIES/CELEBRATIO NS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	-	50,000,000.00	-	100,000,000.00
Purchase Of 10Nos. of Executive tables and 10Nos. of Executive chairs for Deputy Governor's Office.	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	4,000,000.00	20,000,000.00	-	120,000,000.00
Purchase Of 10Nos. of Hp Desktops And 7Nos. of Hp Laptops Computers for Deputy Governor's Office.	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	2,000,000.00	5,000,000.00	-	5,000,000.00
Purchase Of 4Nos. of Hp Laser Jet Computer Printers for Deputy Governor's Office.	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	30,438,350.00	3,000,000.00	-	3,000,000.00
Purchase Of 3Nos. of Sharp Photocopying Machines for Deputy Governor's Office.	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Purchase Of 8Nos. of closed-circuit televisin for Deputy Governor's Office.	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
Purchase Of Various Office Furniture And Fittings Within Borno state Emergency Management Agency	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	500,000.00
Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops For Borno state Emergency Management Agency	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	500,000.00		500,000.00
Purchase Of 3 Hp Printers For Borno state Emergency Management Agency	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	_	500,000.00	-	389,000.00

Purchase Of 2 Sharp Photocopying Machines For Borno	011100800100 - BORNO STATE EMERGENCY	23010115 - PURCHASE OF	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
state Emergency Management Agency	MANAGEMENT AGENCY (SEMA)		N.E.C.	METRO	-	389,000.00	-	400,000.00
	011100800100 - BORNO	23050129 - LIVELIHOOD						
Support to all vulnerable people /palliatives across the	STATE EMERGENCY	SUPPORT TO HOUSEHOLDS &	71091 - SOCIAL PROTECTION					
state	MANAGEMENT AGENCY (SEMA) 011101000100 - BORNO	VULNERABLE PEOPLE	N.E.C.	20842800 - State wide	-	-	-	1,600,000,000.00
Purchase Of 1No. Of Peugeot 3008 (S.U.V) Model for	STATE BUREAU OF PUBLIC	23010105 - PURCHASE OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Bureau of Public Procurement	PROCUREMENT (BPP)	MOTOR VEHICLES	SERVICES	METRO	-	5,000,000.00	-	40,000,000.00
Purchase Of 1No. Of Hilux Van 2019 Bureau of Public	011101000100 - BORNO STATE BUREAU OF PUBLIC	23010106 - PURCHASE OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Procurement	PROCUREMENT (BPP)	VANS	SERVICES	METRO	-	25,000,000.00	-	-
Purchase Of 5No. Of Hp Laptops Intel Core I5 Model	011101000100 - BORNO STATE BUREAU OF PUBLIC	23010113 - PURCHASE OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Bureau of Public Procurement	PROCUREMENT (BPP)	COMPUTERS	SERVICES	METRO	-	2,000,000.00	-	-
Durchas Of FNIs Of the shates are shine for Durch	011101000100 - BORNO	22010115 DUDCHACE OF	70122 OTHER CENERAL	20022100 MAIDUCUDI				
Purchase Of 5No. Of Hp photocopy machine for Bureau of Public Procurement	STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	3,000,000.00
	011101000100 - BORNO					.,,		-,,
Purchase Of 5No. Of Sharp Mx Scanners 600 Model Bureau of Public Procurement	STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO		2,000,000.00		
bureau of Fubilit Frocurement	011101000100 - BORNO	SCANNENS	SERVICES	PIETRO		2,000,000.00		_
Software Acquisition For Expansion Of E-Procurement	STATE BUREAU OF PUBLIC	23050102 - COMPUTER	70133 - OTHER GENERAL	20822100 - MAIDUGURI		45.000.000.00		
To All Ministry in Maiduguri Acquisition of 300 Square Mtrs of 2-Plots of Land at	PROCUREMENT (BPP) 011200100100 - BORNO	SOFTWARE ACQUISITION 23010101 - PURCHASE /	SERVICES 70111 - EXECUTIVE AND	METRO 20822100 - MAIDUGURI	-	15,000,000.00	-	15,000,000.00
Gombale and Baga road.	STATE HOUSE ASSEMBLY	ACQUISITION OF LAND	LEGISLATIVE ORGANS	METRO	-	100,000,000.00	-	-
Purchase of Motor Vehicles (One (1) 30 Sitter Bus, Two		22010105 DUDCHACE OF	70111 EVECUTIVE AND	20022100 MAIDUCUDI				
(2) 12 Sitter Bus & Ten (10) 406 Utility Car for Principal Officers & Directors.	STATE HOUSE ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	100,000,000.00
		23010112 - PURCHASE OF				,,		,,
Purchase Of Large Conference Table, 15 Executive Tables And 15 Swivel Chairs	011200100100 - BORNO STATE HOUSE ASSEMBLY	OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	_	10,000,000.00	_	50,000,000.00
Purchase Of 5 Hp Desktops Computers And 3 Hp	STATE HOUSE ASSEMBLE	TITINGS	LLGISLATIVE ORGANS	PILIKO	_	10,000,000.00	-	30,000,000.00
Laptop Computers For The Office Of The State Auditor	011200100100 - BORNO	23010113 - PURCHASE OF	70111 - EXECUTIVE AND	20822100 - MAIDUGURI				
General	STATE HOUSE ASSEMBLY 011200100100 - BORNO	COMPUTERS 23010114 - PURCHASE OF	TOTAL	METRO 20822100 - MAIDUGURI	-	5,000,000.00	-	5,000,000.00
Purchase Of Three (3) Laser Jet Hp Printers	STATE HOUSE ASSEMBLY	COMPUTER PRINTERS	LEGISLATIVE ORGANS	METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of Two (2) Sharp Color Photocopying Machines	011200100100 - BORNO	23010115 - PURCHASE OF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	_	F 000 000 00	_	F 000 000 00
Macrinies	STATE HOUSE ASSEMBLY 011200100100 - BORNO	PHOTOCOPYING MACHINES 23010116 - PURCHASE OF	70111 - EXECUTIVE AND	20822100 - MAIDUGURI	-	5,000,000.00	-	5,000,000.00
Purchase Of 5 Manual Typewriters	STATE HOUSE ASSEMBLY	TYPEWRITERS	LEGISLATIVE ORGANS	METRO	-	250,000.00	-	5,000,000.00
Purchase Of Two (4) Hn Ton Loading Scannors	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO		2,000,000.00		5,000,000.00
Purchase Of Two (4) Hp Top Loading Scanners	011200100100 - BORNO	23010119 - PURCHASE OF	70111 - EXECUTIVE AND	20822100 - MAIDUGURI	-	2,000,000.00	-	5,000,000.00
Purchase Of Top Class 250Kva Power Generating Set	STATE HOUSE ASSEMBLY	POWER GENERATING SET	LEGISLATIVE ORGANS	METRO	-	20,000,000.00	-	-
Purchase Of Library Books & Equipment Paliamentary	011200100100 - BORNO	23010125 - PURCHASE OF LIBRARY BOOKS &	70111 - EXECUTIVE AND	20822100 - MAIDUGURI				
Newsletters Commonwealth Paliamentary Association	STATE HOUSE ASSEMBLY	EQUIPMENT	LEGISLATIVE ORGANS	METRO	-	10,000,000.00	-	-
	011200100100 POPMO	23020101 - CONSTRUCTION /	70111 EVECUTIVE AND	20022100 MAIDUCUDI				
Construction Of New Main Assembly Complex	011200100100 - BORNO STATE HOUSE ASSEMBLY	PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	_	240,000,000.00	_	100,000,000.00
Construction Of Power Generating Plant & Installation		23020125 - CONSTRUCTION				= 13/233/233133		====
Of Solar Energy -Soalr Panels, Inverters And Tubular	011200100100 - BORNO STATE HOUSE ASSEMBLY	OF POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO		60,000,000.00	_	60,000,000.00
Battery	STATE HOUSE ASSEMBLY	23030101 - REHABILITATION /	LEGISLATIVE ORGANS	METRO	-	60,000,000.00	-	60,000,000.00
	011200100100 - BORNO	REPAIRS OF RESIDENTIAL	70111 - EXECUTIVE AND	20822100 - MAIDUGURI				
Rehabilitation / Repairs Of Assembly Guest House	STATE HOUSE ASSEMBLY	BUILDING	LEGISLATIVE ORGANS	METRO	-	5,000,000.00	-	-
Rehabilitation / Repairs - Electricity Jumper Fiitings	011200100100 - BORNO	23030102 - REHABILITATION /	70111 - EXECUTIVE AND	20822100 - MAIDUGURI				
Within The Assembly Complex	STATE HOUSE ASSEMBLY	REPAIRS - ELECTRICITY	LEGISLATIVE ORGANS	METRO	-	5,000,000.00	-	5,000,000.00
Research, discussions, public hearing and related activities on new laws proposed by the executive	011200100100 - BORNO STATE HOUSE ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	_	20,000,000.00	_	20,000,000.00
Monitoring And Evaluation- For Oversight Function	011200100100 - BORNO	23050103 - MONITORING AND	70111 - EXECUTIVE AND					
within the state	STATE HOUSE ASSEMBLY	EVALUATION 23050104 -	LEGISLATIVE ORGANS	20842800 - State wide	-	50,000,000.00	-	20,000,000.00
Anniversaries/Celebrations-Independence Day And	011200100100 - BORNO	ANNIVERSARIES/CELEBRATIO	70111 - EXECUTIVE AND					
Democracy Day	STATE HOUSE ASSEMBLY	NS	LEGISLATIVE ORGANS	20842800 - State wide	-	60,000,000.00	-	70,000,000.00
Purchase Of Five (5) Puegeot 406, 2015 Model For The Commission Chairman, Three Commissioners And The	011200400100 - BORNO STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF	70111 - EXECUTIVE AND	20822100 - MAIDUGURI				
Secretary.	SERVICE COMMISSION	MOTOR VEHICLES	LEGISLATIVE ORGANS	METRO	-	25,000,000.00		30,000,000.00
	011200400100 - BORNO							
Purchase Of 5Kva Petrol Engine Power Gen. Set	STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	_	1,500,000.00	_	1,500,000.00
-	011200400100 - BORNO	23030121 - REHABILITATION /				2,500,000.00		1,500,000.00
Rehabilitation Of 2Block Office Building At The	STATE HOUSE OF ASSEMBLY	REPAIRS OF OFFICE	70111 - EXECUTIVE AND	20822100 - MAIDUGURI		20,000,000,00		20,000,000,00
Commission Secretariat	SERVICE COMMISSION	BUILDINGS	LEGISLATIVE ORGANS	METRO	-	20,000,000.00	-	20,000,000.00

	012300100100 - MINISTRY OF							
Purchase Of 2Nos. of Toyota Vans For Govt Printing Press & Fire Service	INFORMATION AND INTERNAL SECURITY	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	7,175,000.00	50,000,000.00	_	100,000,000.00
Purchase Of 3Nos. of Hp Printers For Ministry of Home Information & Culture	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	_	_	_	1,200,000.00
	012300100100 - MINISTRY OF INFORMATION AND INTERNAL	23010123 - PURCHASE OF	70831 - BROADCASTING AND	20822100 - MAIDUGURI				
Purchase Of 10Nos of Fire extingusher for fire service Purchase Of Kord 64, Gto, Hot Large Binding, Image,	SECURITY 012300100100 - MINISTRY OF	FIRE FIGHTING EQUIPMENT	PUBLISHING SERVICES	METRO	-	-	-	205,300,000.00
And Large Printing Machines For Ministry of Home Information & Culture	SECURITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	20,880,000.00	200,000,000.00	17,690,000.00	134,000,000.00
Purchase Of 1000 Mini Radios For Listener Group In Rural Areas For Ministry of Home Information & Culture	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	100,000,000.00
Construction Of New Fire Station Within Mmc And Jere LGAs.	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	120,000,000.00
Construction of basic physical and organizational structures for fire service	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	1,400,000,000.00
Rehabilitation of Fire Fighting Stations in MMC and Jere LGAs.	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	_	-	-	299,250,000.00
Rehabilitation Of Arts Council Office at MMc LGA.	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	6,978,000.00	50,000,000.00	-	75,000,000.00
Anniversaries/Celebrations of Independence Day And Democracy Day across the state.	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23050104 -	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	_	33,000,000.00	_	50,000,000.00
Awareness on fire stations to the citizenry across the state		23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	_	48,000,000.00	_	231,000,000.00
Procurement of 2Nos of Golf for internal security	012300100100 - MINISTRY OF		70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	_	10,000,000.00	_	5,000,000.00
Procurement of 5Nos of Buses for internal security	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY		70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO				60,000,000.00
	012300100100 - MINISTRY OF INFORMATION AND INTERNAL	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND	20822100 - MAIDUGURI	-	-	-	
Procurement of furnitures for internal security	SECURITY 012300100100 - MINISTRY OF	FITTINGS	PUBLISHING SERVICES	METRO MAIDUCUDI	-	-	-	86,000,000.00
Procurement of 10Nos of desktop for internal security	INFORMATION AND INTERNAL SECURITY 012300100100 - MINISTRY OF	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	1,200,000.00
Procurement of 5Nos of photocopy machine for internal security	INFORMATION AND INTERNAL SECURITY 012300100100 - MINISTRY OF	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	1,600,000.00
Procurement of 1Nos of scanners for internal security	INFORMATION AND INTERNAL SECURITY 012300100100 - MINISTRY OF	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	450,000.00
Procurement of 1Nos of 50kva generator for internal security	INFORMATION AND INTERNAL SECURITY	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	35,000,000.00
Provision on media and communication strategies on civil/military relations and deradicalization in the state.	INFORMATION AND INTERNAL SECURITY	PROVISION OF RECREATIONAL FACILITIES	. 70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	50,000,000.00
Support to vulnerable people across the state	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	110,000,000.00
Provision of cctv software across the state for security purposes.	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	_	100,000,000.00
Capacity building of staff of the internal security directorate across the state.	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23050130 - HUMAN CAPITAL	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	_	-	_	35,000,000.00
Procurement of 3Nos of heavy trucks for supervision of security across the state.	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY		70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	47,000,000.00
Digitalization Package Of Brtv Sti E1, E2, E3, H3, H4, Hcd2 & Hcd5 @ Main Radio Television.	012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	1,111,000.00	160,000,000.00	-	100,000,000.00
Purchase Of 1No. 36 Seater TOYOTA Bus for performing troupe @ Council of Arts and Culture.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	-	-	60,000,000.00
National Festival Of Art And Culture (Nafest) And Canival, International Arts And Crafts Expo At Abuja And Democracy Celebration.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23050104 - ANNIVERSARIES/CELEBRATIO NS	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	24,000,000.00	-	32,000,000.00

	042205700400 BORNO							
Purchase of 1No HP 3 in 1 computer and UPS for	012305700100 - BORNO STATE COUNCIL FOR ARTS	23010113 - PURCHASE OF	70831 - BROADCASTING AND					
council for arts & culture.	AND CULTURE	COMPUTERS	PUBLISHING SERVICES	20821300 - JERE	_ '	_	_	400,000.00
council for arts & culture.	012305700100 - BORNO	COLII OTERO	I OBLISHING SERVICES	20021300 JERE	-			100,000.00
Purchase of 1No HP colour printer for council for arts &	STATE COUNCIL FOR ARTS	23010114 - PURCHASE OF	70831 - BROADCASTING AND					
culture.	AND CULTURE	COMPUTER PRINTERS	PUBLISHING SERVICES	20821300 - JERE	-	-	-	330,000.00
	012305700100 - BORNO							
Purchase of 1No HP photocopy machine for council for	STATE COUNCIL FOR ARTS	23010115 - PURCHASE OF	70831 - BROADCASTING AND	20024200 3505				200 000 00
arts & culture.	AND CULTURE	PHOTOCOPYING MACHINES	PUBLISHING SERVICES	20821300 - JERE		-	-	300,000.00
Purchase of costume and drum for council for arts &	012305700100 - BORNO STATE COUNCIL FOR ARTS	23010130 - PURCHASE OF	70831 - BROADCASTING AND					
culture.	AND CULTURE	RECREATIONAL FACILITIES	PUBLISHING SERVICES	20821300 - JERE	_ '	_	_	1,000,000.00
Research on Borno Cultural activities e.g. wedding	012305700100 - BORNO	TREGRES (170) IE 17(GIETTE	I OBEIGNING SERVICES	EGGETSGG SEILE				2/000/000100
ceremony, naming ceremony and installation	STATE COUNCIL FOR ARTS	23050101 - RESEARCH AND	70831 - BROADCASTING AND					
ceremony.	AND CULTURE	DEVELOPMENT	PUBLISHING SERVICES	20821300 - JERE	-	-	-	1,000,000.00
	012305700100 - BORNO	23030121 - REHABILITATION /	/					
Rehabilitation of office headquarter at council for arts	STATE COUNCIL FOR ARTS	REPAIRS OF OFFICE	70831 - BROADCASTING AND	20024200 3505				20 000 000 00
and culture.	AND CULTURE 012305700100 - BORNO	BUILDINGS 23020118 - CONSTRUCTION /	PUBLISHING SERVICES	20821300 - JERE	-	-	-	20,000,000.00
Expension and remolding of the state museum in mmc		PROVISION OF	70831 - BROADCASTING AND					
laa.	AND CULTURE	INFRASTRUCTURE	PUBLISHING SERVICES	20821300 - JERE	_ '	_	-	20,000,000.00
Purchase Of Twenty-five (25) Office Tables And (25)	012500100100 - BORNO	23010112 - PURCHASE OF						.,,
Twenty-five Chairs For The Office Of The Head Of	STATE HEAD OF SERVICE	OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI				
Service	(HOS)	FITTINGS	SERVICES	METRO		15,500,000.00	-	30,000,000.00
	012500100100 - BORNO							
Purchase Of Five (5) Hp Desktop Computers And Three		23010113 - PURCHASE OF	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI		1 500 000 00		F 000 000 00
(3) Hp Laptops For The Office Of The Head Of Service	(HOS) 012500100100 - BORNO	COMPUTERS	SERVICES	METRO		1,500,000.00	-	5,000,000.00
Purchase Of Five (5) Hp Printers For The Office Of The		23010114 - PURCHASE OF	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI				
Head Of Service	(HOS)	COMPUTER PRINTERS	SERVICES	METRO	_ '	1,150,000.00	-	15,000,000.00
Purchase Of SIX (6) Fittnes Bike And SIX (6) Treadmil	I 012500100100 - BORNO					,,		.,,
Exercising Machine For The Office Of The Head Of	STATE HEAD OF SERVICE	23010115 - PURCHASE OF	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI				
Service	(HOS)	PHOTOCOPYING MACHINES	SERVICES	METRO		700,000.00	-	10,000,000.00
D - 1 C 2001	012500100100 - BORNO	22040440 BUDGUAGE OF	70424 CENEDAL DEDCOMME	20022400 MAYDUGUDY				
Purchase of 300kva youger sound proof for the head o	f STATE HEAD OF SERVICE (HOS)	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO				20,000,000,00
service office	012500100100 - BORNO	POWER GENERATING SET	SERVICES	METRO		-	-	20,000,000.00
Research on all civil servant promotion yearly for their	STATE HEAD OF SERVICE	23050101 - RESEARCH AND	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI				
examination across the state.	(HOS)	DEVELOPMENT	SERVICES	METRO	- '	-	-	25,000,000.00
	012500600100 - BORNO							
	STATE ABBA ASHIGAR				'			
	COLLEGE OF BUSINESS AND							
Purchase Of 2Nos. of Refurbished Toyota Bus For The Abba Ashigar College of Education Konduga	ADMINITRATIVE STUDIES KONDUGA	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA		5,000,000.00		2,000,000.00
Abba Asiligal College of Education Rollduga	012500600100 - BORNO	BUSES	TERTIART EDUCATION	20821000 - KONDOGA		3,000,000.00		2,000,000.00
	STATE ABBA ASHIGAR							
Purchase Of 20Nos. of Executive Tables And 20Nos. of	COLLEGE OF BUSINESS AND	23010112 - PURCHASE OF						
Executive Chairs For The Abba Ashigar College of	ADMINITRATIVE STUDIES	OFFICE FURNITURE AND	70941 - FIRST STAGE OF					
Education Konduga	KONDUGA	FITTINGS	TERTIARY EDUCATION	20821600 - KONDUGA	-	5,250,000.00	-	2,000,000.00
	012500600100 - BORNO							
Purchase Of 7Nos. of Hp Desktop Computers And	STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND							
7Nos. of Hp Laptops For The Abba Ashigar College of	ADMINITRATIVE STUDIES	23010113 - PURCHASE OF	70941 - FIRST STAGE OF					
Education Konduga	KONDUGA	COMPUTERS	TERTIARY EDUCATION	20821600 - KONDUGA	- '	3,150,000.00	-	2,000,000.00
	012500600100 - BORNO							
	STATE ABBA ASHIGAR							
B 4 005N 011 B	COLLEGE OF BUSINESS AND	22040444 BUD 2:::25 0-	70044 FIDOT 07: 07 07					
Purchase Of 5Nos. of Hp Printers For The Abba Ashigan		23010114 - PURCHASE OF	70941 - FIRST STAGE OF	20221600 - KONDUCA		900 000 00		800,000.00
College of Education Konduga	KONDUGA	COMPUTER PRINTERS	TERTIARY EDUCATION	20821600 - KONDUGA	+	800,000.00	-	800,000.00
	012500600100 - BORNO STATE ABBA ASHIGAR							
	COLLEGE OF BUSINESS AND							
Purchase Of 5Nos. of Sharp Photocopying Machines Fo		23010115 - PURCHASE OF	70941 - FIRST STAGE OF					
The Abba Ashigar College of Education Konduga	KONDUGA	PHOTOCOPYING MACHINES	TERTIARY EDUCATION	20821600 - KONDUGA	-	1,010,000.00	-	1,092,000.00
	012500600100 - BORNO							
	STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND							
Purchase Of 3Nos. of Hp Scanners For The Abba	ADMINITRATIVE STUDIES	23010118 - PURCHASE OF	70941 - FIRST STAGE OF					
Ashigar College of Education Konduga	KONDUGA	SCANNERS	TERTIARY EDUCATION	20821600 - KONDUGA	- '	150,000.00	_	150,000.00
	012500600100 - BORNO					222,222100		,
	STATE ABBA ASHIGAR							
	COLLEGE OF BUSINESS AND		1		·			
n I 00011 00011								
Purchase Of 2Nos. of 6.5Kva Power Generating Set For The Abba Ashigar College of Education Konduga		23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA		1,260,000.00		1,260,000.00

Purchase Of Text Books And Research Materials For	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES	23010124 - PURCHASE OF TEACHING / LEARNING AID	70941 - FIRST STAGE OF					
The Abba Ashigar College of Education Konduga	KONDUGA	EQUIPMENT	TERTIARY EDUCATION	20821600 - KONDUGA	-	630,000.00	=	630,000.00
Purchase Of Table Tennis, Badminton And Football Equipments For The Abba Ashigar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	250,000.00	-	250,000.00
Provision Of Lecture Desks And Table For The Abba Ashigar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	9,000,000.00	-	2,000,000.00
Provision Of Ict Equipment For The Abba Ashigar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	_	5,000,000.00	-	2,000,000.00
Monitoring And Evaluation Is Been Carried Out To Check The Level Of Project Execution And Completion Across The State	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	23050103 - MONITORING AND EVALUATION		20821600 - KONDUGA	-	3,000,000.00	-	2,000,000.00
Durchase Of 1 Bread New Terrate Hillon Devide Webishes	014000100100 - BORNO	22010105 DUDGUAGE OF	70113 FINANCIAL AND	20022100 MAIDUCUDI				
Purchase Of 1 Brand New Toyota Hilux Double Vehicles For The Office Of The State Auditor General	STATE OFFICE OF THE STATE AUDITOR GENERAL	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	20,000,000.00
Purchase Of 5 Office Tables And 15 Chairs, Air condition, standing fans, safe & cabinets For The Office Of The State Auditor General Purchase Of 4 Hp Desktops Computers, UPS and 10	014000100100 - BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL 014000100100 - BORNO	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Hp Laptop Computers For The Office Of The State Auditor General	STATE OFFICE OF THE STATE AUDITOR GENERAL 014000100100 - BORNO	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	1,750,000.00	5,000,000.00	-	5,100,000.00
Purchase Of 5 Hp Laser Jet Printers For The Office of Auditor general	STATE OFFICE OF THE STATE AUDITOR GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	_	1,000,000.00	-	825,000.00
Purchase Of 3 Canon Digital Photocopying Machines For The Office Of State Auditor General	014000100100 - BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	2,400,000.00	-	2,400,000.00
Purchase Of 2 Shredding Machines For The Office Of The State Auditor General	014000100100 - BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	1,600,000.00	-	1,600,000.00
Construction of Modern Office Complex in the Musa Usman Secretariat	014000100100 - BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	70,000,000.00	-	50,000,000.00
Purchase of One (1) Toyota Hilux For The Office Of Local Government Auditor Office	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL 014000200100 - BORNO	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	40,000,000.00
Purchase of Five (5) Office Tables And Ten (10) Chairs For The Office Of Local Govenrment Audit	STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	6,250,000.00	-	6,500,000.00
Purchase of 5 Hp Deskstop Computers And 3 Hp Laptops For Local Government Auditors Office	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	7,000,000.00	-	25,000,000.00
Purchase of 1 Hp Printer For The Office Of The Office Local Government Auditor General	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	150,000.00	_	2,150,000.00
Purchase of 1 Sharp Photocopying Machine For The Office of Auditor Gen LG	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL 014000200100 - BORNO	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	250,000.00	-	2,500,000.00
Purchase of 1 Hp Scanner For The Office Auditor Gen LG	STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	150,000.00	-	2,500,000.00
Construction of one Office Block of In State Capital	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	_	17,450,000.00	-	30,000,000.00
Construction of ICT Infrastructures For Internet Services in The Office Of The Local Government Auditor	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR	23020127 - CONSTRUCTION	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
General	GENERAL	OF ICT INFRASTRUCTURES	FISCAL AFFAIRS	METRO	-	10,800,000.00	-	10,000,000.00

	014000200100 - BORNO							
	STATE OFFICE OF THE LOCAL							
Acquisition of Auditing Software in The Office Of Local Government Audit Office	GOVERNMENT AUDITOR	23050102 - COMPUTER	70112 - FINANCIAL AND	20822100 - MAIDUGURI		7 000 000 00		15 000 000 00
Government Audit Office	GENERAL 014000300100 - BORNO	SOFTWARE ACQUISITION	FISCAL AFFAIRS	METRO	-	7,000,000.00	-	15,000,000.00
Purchase Of Motor Vehicles 1 Toyota Hilux For The	STATE AUDIT SERVICE	23010105 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Office	COMMISSION	MOTOR VEHICLES	FISCAL AFFAIRS	METRO	-	20,000,000.00	-	13,000,000.00
	014000300100 - BORNO STATE AUDIT SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Purchase Of 5 Tables And 10 Chairs For The Office	COMMISSION	FITTINGS	FISCAL AFFAIRS	METRO	-	5,000,000.00	-	5,000,000.00
	014000300100 - BORNO					, ,		, ,
Purchase Of 4 Hp Desktop Computers For The state	STATE AUDIT SERVICE	23010113 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI		2 000 000 00		2 000 000 00
Audit Commission	COMMISSION 014000300100 - BORNO	COMPUTERS	FISCAL AFFAIRS	METRO	-	2,000,000.00	-	2,000,000.00
Purchase Of 4 Hp Computer Printers Colour Machines	STATE AUDIT SERVICE	23010114 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
For The State Audit Commission	COMMISSION	COMPUTER PRINTERS	FISCAL AFFAIRS	METRO	-	1,500,000.00	-	1,500,000.00
Purchase Of 2 Sharp Colour Photocopying Machines For	014000300100 - BORNO	23010115 - PURCHASE OF	70112 - FINANCIAL AND	20022100 MATDUCUDI				
The State Audit Commission	STATE AUDIT SERVICE COMMISSION	PHOTOCOPYING MACHINES	FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	_	1,500,000.00	_	1,500,000.00
	014700100100 - BORNO	23010112 - PURCHASE OF				-//		
Purchase Of Filling Cabinet For Secret, Open Registry &	STATE CIVIL SERVICE	OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI				
Fittings For Civil Service Commission	COMMISSION PORNO	FITTINGS	SERVICES	METRO	2,649,822.47	5,000,000.00	-	5,000,000.00
Purchase Of Power Generating Set Youger Sound Proof	014700100100 - BORNO STATE CIVIL SERVICE	23010119 - PURCHASE OF	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI				
30Kva For Civil Service Commission	COMMISSION	POWER GENERATING SET	SERVICES	METRO	6,426,562.79	10,000,000.00	-	9,050,000.00
	014700100100 - BORNO							
Construction Of Drainages at Civil Service Commission.	STATE CIVIL SERVICE COMMISSION	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	921,548.00	5,000,000.00		2,000,000.00
Construction of Drainages at Civil Service Commission.	014800100100 - BORNO	PROVISION OF WATER-WATS	SERVICES	PILIKO	521,540.00	3,000,000.00	-	2,000,000.00
Purchase Of 4 Volkswagen Golf For Borno State	STATE INDEPENDENT	23010105 - PURCHASE OF	70161 - GENERAL PUBLIC	20822100 - MAIDUGURI				
Independent Electoral Commission	ELECTORAL COMMISSION	MOTOR VEHICLES	SERVICES N.E.C.	METRO	200,000.00	50,000,000.00	-	125,540,000.00
Purchase Of 2 Toyota Hilux For Borno State	014800100100 - BORNO STATE INDEPENDENT	23010107 - PURCHASE OF	70161 - GENERAL PUBLIC	20822100 - MAIDUGURI				
Independent Electoral Commission	ELECTORAL COMMISSION	TRUCKS	SERVICES N.E.C.	METRO	-	35,000,000.00	-	83,421,000.00
	014800100100 - BORNO					,,		,,,,,
Purchase Of 2 Toyota Hiace For Borno State	STATE INDEPENDENT	23010108 - PURCHASE OF	70161 - GENERAL PUBLIC	20822100 - MAIDUGURI				
Independent Electoral Commission	014800100100 - BORNO	BUSES 23010112 - PURCHASE OF	SERVICES N.E.C.	METRO	=	25,000,000.00	-	35,768,000.00
Purchase Of 15 Tables And 15 Chairs For Borno State	STATE INDEPENDENT	OFFICE FURNITURE AND	70161 - GENERAL PUBLIC	20822100 - MAIDUGURI				
Independent Electoral Commission	ELECTORAL COMMISSION	FITTINGS	SERVICES N.E.C.	METRO	-	-	-	50,404,000.00
Purchase Of 10 Hp Desktop Computers And 3 Hp	014800100100 - BORNO	22010112 PURCHACE OF	70161 CENEDAL DUDLIC	20022100 MAIDUCUDI				
Laptops For Borno State Independent Electoral Commission	STATE INDEPENDENT ELECTORAL COMMISSION	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	240,000.00	5,000,000.00	_	22,930,000.00
Commission	014800100100 - BORNO	COLIT OTERO	SERVICES INCION	TIETHO	210,000.00	3/200/200100		22/330/000.00
Purchase Of 5 Hp Laser Jet Computer Printers For	STATE INDEPENDENT	23010114 - PURCHASE OF	70161 - GENERAL PUBLIC	20822100 - MAIDUGURI				
Borno State Independent Electoral Commission	014800100100 - BORNO	COMPUTER PRINTERS	SERVICES N.E.C.	METRO	-	1,000,000.00	-	16,353,000.00
Purchase Of 5 Sharp Photocopying Machines For Borno	STATE INDEPENDENT	23010115 - PURCHASE OF	70161 - GENERAL PUBLIC	20822100 - MAIDUGURI				
State Independent Electoral Commission	ELECTORAL COMMISSION	PHOTOCOPYING MACHINES	SERVICES N.E.C.	METRO	-	2,000,000.00	-	17,141,000.00
	014800100100 - BORNO							
Purchase Of 2 3Kva Power Generating Set For Borno State Independent Electoral Commission	STATE INDEPENDENT ELECTORAL COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	_	_	_	25,353,000.00
Sate Independent Electoral Commission	014800100100 - BORNO	23020101 - CONSTRUCTION /	SERVICES W.E.C.	TIETRO				23,333,000.00
Construction Of Office 1 Block Office Building in Borno	STATE INDEPENDENT	PROVISION OF OFFICE	70161 - GENERAL PUBLIC	20822100 - MAIDUGURI				
State Independent Electoral Commission	ELECTORAL COMMISSION	BUILDINGS	SERVICES N.E.C.	METRO	250,000.00	25,000,000.00	-	-
Rehabilitation Of Office Buildings Of The Existing Borno	014800100100 - BORNO STATE INDEPENDENT	23030121 - REHABILITATION / REPAIRS OF OFFICE	70161 - GENERAL PUBLIC	20822100 - MAIDUGURI				
State Independent Electoral Commission	ELECTORAL COMMISSION	BUILDINGS	SERVICES N.E.C.	METRO	1,050,000.00	50,000,000.00	50,000.00	100,000,000.00
	014800100100 - BORNO							
Monitoring, Evaluation & Observation Of Local Government Council Election Across The Country	STATE INDEPENDENT	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	20,150,000.00	30,000,000.00	_	55,000,000.00
GOVERNMENT COUNCIL ELECTION ACTOSS THE COUNTRY	014900100100 - BORNO	LVALUATION	JENVICES IV.E.C.	PILINO	20,130,000.00	30,000,000.00	=	33,000,000.00
Purchase Of 1 Volkwagen Golf Wagon For The Local	STATE LOCAL GOVERNMENT	23010105 - PURCHASE OF	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI				
Government Service Commission	SERVICE COMMISSION	MOTOR VEHICLES	SERVICES	METRO	-	10,000,000.00	-	25,000,000.00
Purchase Of 1 Refurbished Toyota Hiace Bus For The	014900100100 - BORNO STATE LOCAL GOVERNMENT	23010108 - PURCHASE OF	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI				
Local Government Service Commission	SERVICE COMMISSION	BUSES	SERVICES	METRO	-	10,000,000.00	-	-
	014900100100 - BORNO	23010112 - PURCHASE OF				, , , , , , , , , , , , , , , , , , , ,		
Purchase Of Various Office Furnitures For Local	STATE LOCAL GOVERNMENT	OFFICE FURNITURE AND		20822100 - MAIDUGURI		2 000 000 00		E 000 000 00
Government Service Commission	SERVICE COMMISSION 014900100100 - BORNO	FITTINGS	SERVICES	METRO	-	3,000,000.00	-	5,000,000.00
Purchase Of 3 Desktop Computers For Local	STATE LOCAL GOVERNMENT	23010113 - PURCHASE OF	70131 - GENERAL PERSONNEL	20822100 - MAIDUGURI				
Government Service Commission	SERVICE COMMISSION	COMPUTERS	SERVICES	METRO	-	5,000,000.00	-	5,000,000.00
Durchage Of 1 Ha Drinton For Level Courses	014900100100 - BORNO	22010114 DUDCUACE OF	70121 CENEDAL DEDCOMME	20022100 MATRICURY				
Purchase Of 1 Hp Printers For Local Government Service Commission	STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	_	2,500,000.00	_	500,000.00
				1		2,500,000.00		550,000.00

	014900100100 - BORNO							
Purchase Of 1 Sharp Photocopying Machine For Local Government Service Commission	STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Purchase Of 1 Hp Scanners For Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	200,000.00	-	500,000.00
Purchase Of 1 3Kva Generator For Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	262,000.00	-	500,000.00
Provision Of Residential Buildings (Staff Quarters/Guest House) for Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	_	8,438,000.00	_	10,000,000.00
·	014900100100 - BORNO	23030118 - REHABILITATION /	'			0,130,000100		10/000/000100
Rehabilitation / Repairs Of Existing Recreational Facilities Within The State	STATE LOCAL GOVERNMENT SERVICE COMMISSION 014900100100 - BORNO	REPAIRS - RECREATIONAL FACILITIES 23030121 - REHABILITATION /	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	-
Rehabilitation Of Existing Office Buildings Of The Local Government Service Commission	STATE LOCAL GOVERNMENT SERVICE COMMISSION	REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	_
Tree Planting And Lanscaping Within The Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23040101 - TREE PLANTING	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	100,000.00	-	-
Computer Software Acquisition For Use In The Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO		5,000,000.00	-	5,000,000.00
Purchase Of Office Buildings Within Jere and Maiduguri Metropolis Lga'S In The State	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	285,800,000.00	-	85,800,000.00
Purchase Of Varoius Office Furniture And Fittings With The Local Government Pension Board	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	50,170,000.00	-	10,000,000.00
Purchase Of 4 Hp Desktop Computers And 2 Hp Laptops For Staff In Local Government Pension Board	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	5,200,000.00	-	5,000,000.00
Purchase Of 3 Hp Laser Jet Computer Printers For Local Government Pension Board	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	2,925,000.00	-	2,000,000.00
Purchase Of 2 Sharp Photocopying Machines For the Local Government Pension Board	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	2,066,000.00	-	2,000,000.00
Purchase Of 2 Shredding Machines For The Local Government Pension Board	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	23010117 - PURCHASE OF SHREDDING MACHINES	71021 - OLD AGE	20822100 - MAIDUGURI METRO	_	495,000.00	-	200,000.00
Purchase Of 3 Hp Scanners For Local Government Pension Board	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	23010118 - PURCHASE OF SCANNERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	1,550,000.00	-	1,550,000.00
Purchase Of 1 7.5Kvapower Generating Set Local Government Pension Board	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	23010119 - PURCHASE OF POWER GENERATING SET	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	10,950,000.00	-	10,950,000.00
Computer Software Acquisition For Use Within the Local Government Pension Board	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	5,750,000.00	-	5,750,000.00
Purchase Of One (1) Station Wagon Vw Golf for Office of the Secretary to the State Government	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	3,400,000.00	25,000,000.00	-	26,250,000.00
Continuation Of Complete Furnishing Of Offices Within Musa Usman Secretariat And Liason Offices	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	14,295,000.00	356,000,000.00	-	541,015,000.00
Purchase Of Computers- One(1) Laptop And One (1) Desktop Computer Office of the Secretary to the State	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	171,200,949.85	3 000 000 00		2 150 000 00
Government Purchase Of Two (2) 3-In-1 Colored Printer for Office of	016100100100 - SECRETARY TO THE STATE GOVERNMENT	23010114 - PURCHASE OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI		3,000,000.00	-	3,150,000.00
the Secretary to the State Government Purchase Of Photocopying Machines Two (2) Stand Alone Photocopier for Office of the Secretary to the	(SSG) 016100100100 - SECRETARY TO THE STATE GOVERNMENT	23010115 - PURCHASE OF	70133 - OTHER GENERAL	METRO 20822100 - MAIDUGURI	194,428,354.96	2,800,000.00	-	2,940,000.00
State Government Purchase Of Power Generating Set One (1) 350Kva Soundproof for Office of the Secretary to the State Government	(SSG) 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	PHOTOCOPYING MACHINES 23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	METRO 20822100 - MAIDUGURI METRO	3,635,600.00	4,200,000.00 65,000,000.00	-	4,410,000.00 68,250,000.00
Completion Of Construction Two (2) Staff Canteen Within The Musa Usman Secretariat	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	_	38,000,000.00	-	1,539,900,000.00
Completion Of Rehabilitation / Repairs International Conference Centre Musa Usman Secretariat	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	100,000,000.00	89,570,721.70	205,000,000.00
Continuation Of Tree Planting-Landscaping Musa Usman Secretariat	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	551,000.00	-	579,000.00

			1					
Monitoring And Evaluation is been carried out to ascertain the level of staff performance	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	_	20,000,000.00	-	20,000,000.00
Independence Day Celebration, Celebration of Malud, christmas in Maiduguri.	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23050104 - ANNIVERSARIES/CELEBRATIO NS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	_	16,449,000.00	_	17,271,000.00
Procurement ans support to people across the state.	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70133 - OTHER GENERAL SERVICES	20842800 - State wide	_	_	_	150,000,000.00
Purchase Of 1Nos. of Toyota Hilux For Borno State	016100500100 - BORNO STATE URBAN PLANNING &	23010113 - PURCHASE OF	70841 - RELIGIOUS AND	20822100 - MAIDUGURI				
Urban Planning & Development Board. Purchase Of 2Nos. of Hp Laptops For Borno State	DEVELOPMENT BOARD 016100500100 - BORNO STATE URBAN PLANNING &	COMPUTERS 23010114 - PURCHASE OF	70841 - RELIGIOUS AND	20822100 - MAIDUGURI	-	-	-	2,000,000.00
Urban Planning & Development Board.	DEVELOPMENT BOARD	COMPUTER PRINTERS	OTHER COMMUNITY SERVICE		-	2,000,000.00	-	500,000.00
Purchase Of 2Nos. of Hp Printers For Borno State Urban Planning & Development Board.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	20822100 - MAIDUGURI ES METRO	_	1,000,000.00	-	10,000,000.00
Purchase Of 1Nos. of 250KVA Power Generating Set For Borno State Urban Planning & Development Board.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	20822100 - MAIDUGURI ES METRO	_	2,000,000.00	-	5,000,000.00
Purchases Of 3Nos. of Tripod and For Borno State Urban Planning & Development Board.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	20822100 - MAIDUGURI ES METRO	-	22,000,000.00	-	5,000,000.00
Purchase Of 2Nos. of komatsu WA420-3 2006 For Borno State Urban Planning & Development Board.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	20822100 - MAIDUGURI	_	20,000,000.00	-	4,000,000.00
Construction / Interlocking Of Mala Ali Liberty Street (1Km) Behind Gamboru 1 Primary School in Jere LGAs.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	20822100 - MAIDUGURI	-	23,625,000.00	-	10,000,000.00
Upgrading Of Pompomari Estate Internal Road Networks & Moramti Road Networks (6Km) For Borno State Urban Planning & Development Board.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	20822100 - MAIDUGURI ES METRO	-	13,000,000.00	-	
Construction Of Conduit Drainages In Some Flood Prone Areas In Mmc & Jere, Dredging & Construction Of Embankments Along River Ngadabul Water Course & Enforcement On Structures Marked For Demolition	016100500100 - BORNO							
On Flood Plains For Borno State Urban Planning & Development Board.	STATE URBAN PLANNING & DEVELOPMENT BOARD 016100500100 - BORNO	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23020118 - CONSTRUCTION /	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	20822100 - MAIDUGURI ES METRO	-	1,500,000,000.00	-	200,000,000.00
Provision Of Electro fusion welding services For Borno State Urban Planning & Development Board.	STATE URBAN PLANNING & DEVELOPMENT BOARD 016100500100 - BORNO	PROVISION OF INFRASTRUCTURE 23020122 - CONSTRUCTION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	275,000,000.00
Preparation Of Regional Development Plan For Mafa, Bama, Biu & Gwoza LGAs.	STATE URBAN PLANNING & DEVELOPMENT BOARD	OF BOUNDARY PILLARS/ RIGHT OF WAYS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	-
Monitoring to all naming street within mmc and jere.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	S 20842800 - State wide	_	_	_	100,000,000.00
Acquisition Of Land Within Maiduguri Metropolitan Council And Jere, Land Compensation	016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	76,313,499.19	500,000,000.00	_	1,200,000,000.00
Purchase Of 3 Hp Laptops And 5 Mark Book Office Use for Agency for Geographic Information System.	016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	1,776,200.00	15,000,000.00	-	15,000,000.00
Purchase Of 5 M600 Hp Printers For Office Use for Agency for Geographic Information System.	016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of 2 Mx600D Photocopy Machines for Agency for Geographic Information System.	016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	500,000.00
Purchases Of (3) Surveying Tripods. 4 Story Poles. 100 Measuring Tape.								
1000 Surveyor'S Brush Axes. 2000 Land Surveying Markers for Agency for Geographic Information System.	016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	865,000.00	20,000,000.00	-	20,000,000.00
Provision Of Infrastructure In Mmc And Jere LGAs.	016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	22,876,821.31	50,000,000.00		50,000,000.00
Construction Of Boundary Pillars/ Right Of Ways In Mmc And Jere LGAs.	016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	7,863,600.00	35,000,000.00	-	50,000,000.00
Construction Of Markets Across The 27 L.G.A.S Of The State	016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	20842800 - State wide	7,828,100.00	400,000,000.00	-	800,000,000.00

		1	1					
	016100600100 - BORNO GEOGRAPHIC INFORMATION	23050102 - COMPUTER	70611 - HOUSING	20822100 - MAIDUGURI				
	SERVICE (BOGIS)	SOFTWARE ACQUISITION	DEVELOPMENT	METRO	19,164,027.25	20,000,000.00	-	30,000,000.00
	016100700100 - BORNO				., . ,	.,,		,,
	STATE AGENCY FOR THE							
	COORDINATION OF SUSTAINABLE DEVELOPMENT							
	AND HUMANITARIAN	23010105 - PURCHASE OF	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
	RESPONSE	MOTOR VEHICLES	N.E.C.	METRO	-	-	-	4,000,000.00
	016100700100 - BORNO							
	STATE AGENCY FOR THE COORDINATION OF							
	SUSTAINABLE DEVELOPMENT	23010112 - PURCHASE OF						
	AND HUMANITARIAN	OFFICE FURNITURE AND	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
	RESPONSE	FITTINGS	N.E.C.	METRO	3,401,500.35	5,000,000.00	-	7,000,000.00
	016100700100 - BORNO STATE AGENCY FOR THE							
	COORDINATION OF							
	SUSTAINABLE DEVELOPMENT							
	AND HUMANITARIAN	23010113 - PURCHASE OF	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
	RESPONSE	COMPUTERS	N.E.C.	METRO	250,099.44	3,000,000.00	-	3,000,000.00
	016100700100 - BORNO STATE AGENCY FOR THE							
	COORDINATION OF							
	SUSTAINABLE DEVELOPMENT							
	AND HUMANITARIAN RESPONSE	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO		1,000,000.00		2,000,000.00
	016100700100 - BORNO	COMPUTER PRINTERS	N.E.C.	METRO	-	1,000,000.00	-	2,000,000.00
	STATE AGENCY FOR THE							
	COORDINATION OF							
	SUSTAINABLE DEVELOPMENT	23010115 - PURCHASE OF	71091 - SOCIAL PROTECTION	20022100 MATDUCUDI				
	AND HUMANITARIAN RESPONSE	PHOTOCOPYING MACHINES	N.E.C.	20822100 - MAIDUGURI METRO	_	2,000,000.00	-	2,000,000.00
3 /	016100700100 - BORNO	THO TO COT TINO TO NOTITED	THEIGH	TIETRO		2/000/000100		2/000/000100
	STATE AGENCY FOR THE							
	COORDINATION OF SUSTAINABLE DEVELOPMENT							
	AND HUMANITARIAN	23020103 - CONSTRUCTION /	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
	RESPONSE	PROVISION OF ELECTRICITY	N.E.C.	METRO	14,200,000.00	10,000,000.00	-	12,000,000.00
	016100700100 - BORNO							
	STATE AGENCY FOR THE							
	COORDINATION OF SUSTAINABLE DEVELOPMENT							
	AND HUMANITARIAN	23050101 - RESEARCH AND	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
	RESPONSE	DEVELOPMENT	N.E.C.	METRO	2,000,000.00	15,000,000.00	-	15,000,000.00
	016100700100 - BORNO							
	STATE AGENCY FOR THE COORDINATION OF							
	SUSTAINABLE DEVELOPMENT							
	AND HUMANITARIAN	23050102 - COMPUTER	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
	RESPONSE ROPNIO	SOFTWARE ACQUISITION	N.E.C.	METRO	4,883,509.74	5,000,000.00	-	2,000,000.00
	016100700100 - BORNO STATE AGENCY FOR THE							
	COORDINATION OF							
	SUSTAINABLE DEVELOPMENT							
	AND HUMANITARIAN RESPONSE	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO		25,000,000.00		25,000,000.00
	016100700100 - BORNO	EVALUATION	11.6.0.	TIETRO	-	23,000,000.00	-	23,000,000.00
	STATE AGENCY FOR THE							
	COORDINATION OF	22050404						
	SUSTAINABLE DEVELOPMENT AND HUMANITARIAN	23050104 - ANNIVERSARIES/CELEBRATIO	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
	RESPONSE	NS	N.E.C.	METRO	-	3,000,000.00	-	500,000.00
	016100700100 - BORNO					, ,		
	STATE AGENCY FOR THE							
	COORDINATION OF SUSTAINABLE DEVELOPMENT	23050130 - HUMAN CAPITAL						
	AND HUMANITARIAN	DEVELOPMENT &	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
transformation sysytem	RESPONSE	SCHOLARSHIPS	N.E.C.	METRO	5,575,000.00	5,000,000.00	-	10,000,000.00
	016100700100 - BORNO							
	STATE AGENCY FOR THE COORDINATION OF							
	SUSTAINABLE DEVELOPMENT	23050131 - ADVOCACY &						
Awareness on the achievement of the developement	AND HUMANITARIAN	SOCIAL RE-ORIENTATION	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
plan and implementing the initiatives.	RESPONSE	PROGRAMMES	N.E.C.	METRO	_	10,000,000.00	_	25,000,000.00

	016100800100 - BORNO							
Executive Swivel Chairs, Executive Tables, One (1)	STATE DEPARTMENT OF	23010112 - PURCHASE OF						
Conference Table With 50 Chairs for Monitoring and	MONITORING & EVALUATION	OFFICE FURNITURE AND	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Special duties	(M&E)	FITTINGS	SERVICES	METRO	761,006,876.13	131,250,000.00	99,896,299.20	120,000,000.00
D 1 000 1 District 5 (4) 1 1 001	016100800100 - BORNO							
Purchase Of Computer Printers-Four (4) Laptop 8Gb Ram Computers & Five(5) 4Gb Ram Desktop	STATE DEPARTMENT OF MONITORING & EVALUATION	23010114 - PURCHASE OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Computers for Monitoring and Special duties	(M&E)	COMPUTER PRINTERS	SERVICES	METRO	92,853,128.95	5,250,000.00	_	3,125,000.00
comparers for Frontesting and Special duties	016100800100 - BORNO	COIN GYENT NATVENO	DERVIGES	1121110	32/033/120133	5/250/000100		3/123/000100
Purchase Of Two (2) Nos Sharp Digital Copier	STATE DEPARTMENT OF							
Photocopying Machines for Monitoring and Special	MONITORING & EVALUATION	23010115 - PURCHASE OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
duties	(M&E)	PHOTOCOPYING MACHINES	SERVICES	METRO	348,721,414.43	1,050,000.00	-	1,025,000.00
	016100800100 - BORNO STATE DEPARTMENT OF	23020101 - CONSTRUCTION /						
Construction Of Zonal/Office For Nafdac At N0.2 Biu	MONITORING & EVALUATION	PROVISION OF OFFICE	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Road, Maiduguri.	(M&E)	BUILDINGS	SERVICES	METRO	14,031,450.00	881,986,000.00	372,725,943.83	-
	016100800100 - BORNO							
	STATE DEPARTMENT OF	23020102 - CONSTRUCTION /						
Buildings Of Staff Quaters For Primary Health Care Staf		PROVISION OF RESIDENTIAL	70133 - OTHER GENERAL	20021200 JEDE	10.000.000.00	200 000 000 00	42 700 206 70	
in jere LGA.	(M&E) 016100800100 - BORNO	BUILDINGS	SERVICES	20821300 - JERE	10,060,800.00	300,000,000.00	42,708,206.79	-
	STATE DEPARTMENT OF	23020106 - CONSTRUCTION /						
Construction Of Additional Wards General Hospital	MONITORING & EVALUATION	PROVISION OF HOSPITALS /	70133 - OTHER GENERAL					
Benishiekh LGA.	(M&E)	HEALTH CENTRES	SERVICES	20812000 - MAGUMERI	-	500,000,000.00	135,672,500.00	-
	016100800100 - BORNO							
	STATE DEPARTMENT OF	23020118 - CONSTRUCTION /						
Construction Of Infrastructures for Monitoring and	MONITORING & EVALUATION	PROVISION OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Special duties	(M&E)	INFRASTRUCTURE	SERVICES	METRO	-	505,000,000.00	-	-
Construction Of Ict Infrastructures-Servers And	016100800100 - BORNO STATE DEPARTMENT OF							
Software Lan Connections And Access Points for	MONITORING & EVALUATION	23020127 - CONSTRUCTION	70133 - OTHER GENERAL					
Monitoring and Special duties	(M&E)	OF ICT INFRASTRUCTURES	SERVICES	20812000 - MAGUMERI	-	10,000,000.00	-	20,000,000.00
	016100800100 - BORNO							· · ·
	STATE DEPARTMENT OF							
Monitoring And Evaluation-General Hospital Benishiekh	MONITORING & EVALUATION	23050103 - MONITORING AND						
LGA.	(M&E)	EVALUATION	SERVICES	20842800 - State wide	-	3,000,000.00	60,152,000.00	100,000,000.00
Margin For Increases In Costs that will be incured	016100800100 - BORNO STATE DEPARTMENT OF							
during the project oversight functions in 27 LGAs of the	MONITORING & EVALUATION	23050107 - MARGIN FOR	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
State	(M&E)	INCREASES IN COSTS	SERVICES	METRO	-	-	-	3,000,000.00
Executive Swivel Chairs, Executive Tables, One (1)	016100900100 - BORNO	23010112 - PURCHASE OF						
Conference Table With 50 Chairs for Monitoring and	STATE DEPARTMENT OF	OFFICE FURNITURE AND	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Special duties	SPECIAL PROJECTS	FITTINGS	SERVICES	METRO	-	-	-	120,000,000.00
Purchase Of Computer Printers-Four (4) Laptop 8Gb	016100900100 - BORNO	22010114 PURCHASE OF	70122 OTHER CENERAL	20022400 MATRICURI				
Ram Computers & Five(5) 4Gb Ram Desktop Computers for Monitoring and Special duties	STATE DEPARTMENT OF SPECIAL PROJECTS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	_	_	_	3,125,000.00
Purchase Of Two (2) Nos Sharp Digital Copier	016100900100 - BORNO	COM OTER TRENTERS	JERVICES	PIETRO				3,123,000.00
Photocopying Machines for Monitoring and Special	STATE DEPARTMENT OF	23010115 - PURCHASE OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
duties	SPECIAL PROJECTS	PHOTOCOPYING MACHINES	SERVICES	METRO	-	-	-	1,025,000.00
	016100900100 - BORNO	23020101 - CONSTRUCTION /						
Construction Of Zonal/Office For Nafdac At N0.2 Biu	STATE DEPARTMENT OF	PROVISION OF OFFICE	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Road, Maiduguri.	SPECIAL PROJECTS	BUILDINGS	SERVICES	METRO	-	-	-	600,000,000.00
Buildings Of Staff Quaters For Primary Health Care Staf	016100900100 - BORNO f STATE DEPARTMENT OF	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70133 - OTHER GENERAL					
in jere LGA.	SPECIAL PROJECTS	BUILDINGS	SERVICES	20821300 - JERE	_	_	_	250,000,000.00
jere 20/11	016100900100 - BORNO	23020106 - CONSTRUCTION /	021111020	EGGETSGG SERE				250/000/000100
Construction Of Additional Wards General Hospital	STATE DEPARTMENT OF	PROVISION OF HOSPITALS /	70133 - OTHER GENERAL					
Benishiekh LGA.	SPECIAL PROJECTS	HEALTH CENTRES	SERVICES	20812000 - MAGUMERI	-	-	-	250,000,000.00
	016100900100 - BORNO	23020118 - CONSTRUCTION /						
Construction Of Infrastructures for Monitoring and	STATE DEPARTMENT OF	PROVISION OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Special duties	SPECIAL PROJECTS	INFRASTRUCTURE	SERVICES	METRO	-	-	-	200,000,000.00
Construction Of Ict Infrastructures-Servers And Software Lan Connections And Access Points for	016100900100 - BORNO STATE DEPARTMENT OF	23020127 - CONSTRUCTION	70133 - OTHER GENERAL					
Monitoring and Special duties	SPECIAL PROJECTS	OF ICT INFRASTRUCTURES	SERVICES	20812000 - MAGUMERI	_	_	_	20,000,000.00
	016100900100 - BORNO							.,,
Upgrading of Boreholes and Rehabilitation of 10 deep	STATE DEPARTMENT OF	23030104 - REHABILITATION /						
aquifer Boreholes across the state.	SPECIAL PROJECTS	REPAIRS - WATER FACILITIES	SERVICES	20842800 - State wide	-	-	-	50,000,000.00
	016100900100 - BORNO STATE DEPARTMENT OF	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70122 OTHER CENERAL	20922100 MATCHCURT				
Repairs of health centers across the state.	SPECIAL PROJECTS	CENTRES	SERVICES	20822100 - MAIDUGURI METRO	_			40,000,000.00
repairs or realth tenters across the state.	016100900100 - BORNO	CLIVINES	JLINVICL3	PIETRO	-	-	-	70,000,000.00
	STATE DEPARTMENT OF	23030106 - REHABILITATION /	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Rehabilited public schools across the state.	SPECIAL PROJECTS	REPAIRS - PUBLIC SCHOOLS	SERVICES	METRO	-	-	-	50,000,000.00
· · · · · · · · · · · · · · · · · · ·								
	016100900100 - BORNO	23030121 - REHABILITATION /						
Rehabilited office Building within mmc lgas.		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO				20,000,000.00

	045400000400 DODNO	22020420	I		1			
	016100900100 - BORNO STATE DEPARTMENT OF	23030128 - REHABILITATION/REPAIRS OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Rehabilited infrastructure across the state.	SPECIAL PROJECTS	INFRASTRUCTURES	SERVICES	METRO	_	_	_	60,000,000.00
Renabilica ililiastractare across the state.	016100900100 - BORNO	INTOSTROCTORES	SERVICES	HEIRO				00,000,000.00
Monitoring And Evaluation-General Hospital Benishiekh	STATE DEPARTMENT OF	23050103 - MONITORING AND	70133 - OTHER GENERAL					
LGA.	SPECIAL PROJECTS	EVALUATION	SERVICES	20812000 - MAGUMERI	-	-	-	20,000,000.00
Margin For Increases In Costs that will be incured	016100900100 - BORNO							
during the project oversight functions in 27 LGAs of the	STATE DEPARTMENT OF	23050107 - MARGIN FOR	70133 - OTHER GENERAL					
State	SPECIAL PROJECTS	INCREASES IN COSTS	SERVICES	20842800 - State wide	-	-	-	2,000,000.00
D 1 054 0-150	016101000100 - BORNO	22040405 DUDGUAGE OF	ZOOCA CURCINIANY	20022400 MATRICURT				
Purchase Of 1 Golf Car For Borno State Guidance and	STATE GUIDANCE AND COUNSELLING BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI				35 000 000 00
Counselling Board. Procurement Of 1Nos. Of Executive Swivel Chairs,	COUNSELLING BOARD	MOTOR VEHICLES	SERVICES TO EDUCATION	METRO	-		-	25,000,000.00
Executive Tables, One (1) Conference Table With 10	016101000100 - BORNO	23010112 - PURCHASE OF						
Chairs For Borno State Guidance and Counselling	STATE GUIDANCE AND	OFFICE FURNITURE AND	70961 - SUBSIDIARY	20822100 - MAIDUGURI				
Board.		FITTINGS	SERVICES TO EDUCATION	METRO	-	15,000,000.00	-	15,000,000.00
	016101000100 - BORNO							
Purchase Of 4-Laptops & 7-Desktops For Borno State		23010113 - PURCHASE OF	70961 - SUBSIDIARY	20822100 - MAIDUGURI				
Guidance and Counselling Board.	COUNSELLING BOARD	COMPUTERS	SERVICES TO EDUCATION	METRO	-	4,000,000.00	-	5,000,000.00
	016101000100 - BORNO							
Purchase Of 10Nos. Of Computer Printers For Borno State Guidance and Counselling Board.	STATE GUIDANCE AND COUNSELLING BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO		2,500,000.00		2 000 000 00
State Guidance and Courselling Board.	016101000100 - BORNO	COMPOTER PRINTERS	SERVICES TO EDUCATION	METRO	-	2,300,000.00	-	2,000,000.00
Purchase Of 5Nos. Of Sharp Photocopying Machines	STATE GUIDANCE AND	23010115 - PURCHASE OF	70961 - SUBSIDIARY	20822100 - MAIDUGURI				
For Borno State Guidance and Counselling Board.		PHOTOCOPYING MACHINES	SERVICES TO EDUCATION	METRO	-	2,000,000.00	-	3,000,000.00
	016101000100 - BORNO					,,		,,
Purchase Of 250 Kva Power Generating Set For Borno	STATE GUIDANCE AND	23010119 - PURCHASE OF	70961 - SUBSIDIARY	20822100 - MAIDUGURI				
State Guidance and Counselling Board.		POWER GENERATING SET	SERVICES TO EDUCATION	METRO	-	12,000,000.00	-	20,000,000.00
	016103300100 - BORNO							
	STATE AGENCY FOR THE							
MONITORING AND EVALUATION (ACROSS THE 27	CONTROL OF HIV/AIDS &	23050103 - MONITORING AND	71091 - SOCIAL PROTECTION	20042000 61 1 11		2 000 000 00		2 072 000 00
LGAS)	MALARIA (BOSACAM) 016103500100 - BORNO	EVALUATION	N.E.C.	20842800 - State wide	-	3,900,000.00	-	2,072,000.00
Purchase Of Five (5) Hp Computers for Borno State	STATE PENSIONS	23010113 - PURCHASE OF		20822100 - MAIDUGURI				
Pensions Department.	DEPARTMENT	COMPUTERS	71021 - OLD AGE	METRO	5,428,750.00	7,000,000.00	1,000,000.00	1,000,000.00
Tensions separational	016103500100 - BORNO	00.11 0.1210	71021 025 7.02	1121110	3/120/130100	7,000,000,00	1/000/000:00	1/000/000100
Purchase Of One (1) Typewriters for Borno State	STATE PENSIONS	23010116 - PURCHASE OF		20822100 - MAIDUGURI				
Pensions Department.	DEPARTMENT	TYPEWRITERS	71021 - OLD AGE	METRO	-	500,000.00	730,000.00	500,000.00
	016103500100 - BORNO							
Purchase Of Two (2) HP scanners for Borno State	STATE PENSIONS	23010118 - PURCHASE OF		20822100 - MAIDUGURI				
Pensions Department.	DEPARTMENT	SCANNERS	71021 - OLD AGE	METRO	-	1,000,000.00	990,000.00	2,000,000.00
Purchase Of Motor Vehicles Gmc Suvs Three (3) for	016103700100 - BORNO STATE PILGRIMS WELFARE	23010105 - PURCHASE OF	70841 - RELIGIOUS AND					
Pilgrims welfare Board	BOARD	MOTOR VEHICLES	OTHER COMMUNITY SERVICES	20821300 - IERE	_	85,000,000.00	_	30,000,000.00
riigiiiis Wellare Board	016103700100 - BORNO	THO FOR VEHICLES	OTTIER COTTIONETT SERVICES	20021300 32112		03,000,000.00		30,000,000.00
Purchase Of Three (3) Luxurious Buses for Pilgrims	STATE PILGRIMS WELFARE	23010108 - PURCHASE OF	70841 - RELIGIOUS AND					
welfare Board		BUSES	OTHER COMMUNITY SERVICES	20821300 - JERE	-	135,000,000.00	-	70,000,000.00
Purchase Of Five(5) Hp 8Gb Ram Laptops &Ten (10)	016103700100 - BORNO							
4Gb Ram Desktop 17 Inch Screen for Pilgrims welfare	STATE PILGRIMS WELFARE	23010113 - PURCHASE OF	70841 - RELIGIOUS AND					
Board	BOARD	COMPUTERS	OTHER COMMUNITY SERVICES	20821300 - JERE	-	5,000,000.00	-	2,500,000.00
Duranta of 2 Plants 8 White Languist Drivers 8 One	016103700100 - BORNO	22010114 PURCHASE OF	70041 DELICIOUS AND					
Purchase Of 2 Black & White Laser Jet Printer & One (1) Hp Color Laserjet Printer for Pilgrims welfare Board	STATE PILGRIMS WELFARE BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20921200 - JEDE		1,000,000.00		1,000,000.00
(1) THE COLOR LASCIJET FILLIER FOR FRIGHTINS WELLARE BOARD	016103700100 - BORNO	CONFUILK FRINTERS	OTHER COMMUNITY SERVICES	ZUUZIJUU - JEKE	-	1,000,000.00	-	1,000,000.00
Purchase Of One (1) Sharp Color Photocopying	STATE PILGRIMS WELFARE	23010115 - PURCHASE OF	70841 - RELIGIOUS AND					
Machines for Pilgrims welfare Board	BOARD	PHOTOCOPYING MACHINES	OTHER COMMUNITY SERVICES	20821300 - JERE	-	1,000,000.00		1,000,000.00
	016103700100 - BORNO					•		
Purchase Of 10 Top Loading Scanners for Pilgrims	STATE PILGRIMS WELFARE	23010118 - PURCHASE OF	70841 - RELIGIOUS AND					
welfare Board		SCANNERS	OTHER COMMUNITY SERVICES	20821300 - JERE	-	1,500,000.00	-	1,500,000.00
D	016103700100 - BORNO	22010110 DUDGUAGE OF	70041 DELICIOUS AND					
Purchase Of Two (2) 500Kva Power Generating Set for Pilgrims welfare Board	STATE PILGRIMS WELFARE BOARD	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JEPE		100,000,000.00		40,000,000.00
r iigiiins wellare board	016103700100 - BORNO	23020105 - CONSTRUCTION /	OTHER COMMUNITY SERVICES	ZUUZIJUU - JEKE	-	100,000,000.00	-	70,000,000.00
Construction Three (3) Boreholes At The Hajj Camps	STATE PILGRIMS WELFARE	PROVISION OF WATER	70841 - RELIGIOUS AND					
And At The Pilgrims Head office		FACILITIES	OTHER COMMUNITY SERVICES	20821300 - JERE	-	10,000,000.00	-	5,000,000.00
	016103700100 - BORNO	23030101 - REHABILITATION /				, ,		,
Rehabilitation Of Existing Intending Pilgrims Internment	STATE PILGRIMS WELFARE	REPAIRS OF RESIDENTIAL	70841 - RELIGIOUS AND					
	BOARD	BUILDING	OTHER COMMUNITY SERVICES	20821300 - JERE	-	50,000,000.00	-	5,000,000.00
Areas And Other Camp Facilities in Maiduguri				1				
Areas And Other Camp Facilities in Maiduguri	016103700100 - BORNO	23030121 - REHABILITATION /						
Areas And Other Camp Facilities in Maiduguri Rehabilitation / Repairs Of Main Office Buildings	016103700100 - BORNO STATE PILGRIMS WELFARE	REPAIRS OF OFFICE	70841 - RELIGIOUS AND	20021200 1555		100 000 000 00		20,000,000,00
Areas And Other Camp Facilities in Maiduguri	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD		70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	100,000,000.00	-	20,000,000.00
Areas And Other Camp Facilities in Maiduguri Rehabilitation / Repairs Of Main Office Buildings	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD 016110100100 - BORNO	REPAIRS OF OFFICE BUILDINGS	OTHER COMMUNITY SERVICES		-	100,000,000.00	-	20,000,000.00
Areas And Other Camp Facilities in Maiduguri Rehabilitation / Repairs Of Main Office Buildings Pilgrims Welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD 016110100100 - BORNO STATE SECURITY TRUST FUND	REPAIRS OF OFFICE BUILDINGS 23010105 - PURCHASE OF	OTHER COMMUNITY SERVICES 70361 - PUBLIC ORDER AND	20822100 - MAIDUGURI	6.000.000 00		-	
Areas And Other Camp Facilities in Maiduguri Rehabilitation / Repairs Of Main Office Buildings Pilgrims Welfare Board Purchase of Toyota Higlander for Security Trust Fund.	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD 016110100100 - BORNO	REPAIRS OF OFFICE BUILDINGS	OTHER COMMUNITY SERVICES		6,000,000.00	20,000,000.00		20,000,000.00
Areas And Other Camp Facilities in Maiduguri Rehabilitation / Repairs Of Main Office Buildings Pilgrims Welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD 016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	REPAIRS OF OFFICE BUILDINGS 23010105 - PURCHASE OF MOTOR VEHICLES	OTHER COMMUNITY SERVICES 70361 - PUBLIC ORDER AND	20822100 - MAIDUGURI	6,000,000.00		-	
Areas And Other Camp Facilities in Maiduguri Rehabilitation / Repairs Of Main Office Buildings Pilgrims Welfare Board Purchase of Toyota Higlander for Security Trust Fund. Purchase Of 10Nos. of Hp 8Gb Ram Laptops & 10Nos.	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD 016110100100 - BORNO STATE SECURITY TRUST FUND (STF) 016110100100 - BORNO	REPAIRS OF OFFICE BUILDINGS 23010105 - PURCHASE OF MOTOR VEHICLES	OTHER COMMUNITY SERVICES 70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	6,000,000.00		-	

		Ti-	T	T				
Purchase Of 10Nos. of Black White Laser Jet Printer & 1Nos. of Hp Color Laserjet Printer for Security Trust	016110100100 - BORNO STATE SECURITY TRUST FUND	22010114 DUDCHACE OF	70361 - PUBLIC ORDER AND	20822100 - MAIDUGURI				
Fund.	(STF)	COMPUTER PRINTERS	SAFETY N.E.C.	METRO	_	5,000,000.00	_	5,000,000.00
Tunu.	016110100100 - BORNO	COM OTER FRENTERS	SALLIT W.E.C.	HETRO		3,000,000.00		3,000,000.00
Purchase Of 5Nos. of Sharp Color Photocopying	STATE SECURITY TRUST FUND	23010115 - PURCHASE OF	70361 - PUBLIC ORDER AND	20822100 - MAIDUGURI				
Machines for Security Trust Fund.	(STF)	PHOTOCOPYING MACHINES	SAFETY N.E.C.	METRO	-	2,000,000.00	-	2,000,000.00
De des officials December 11 to 15 t	016110100100 - BORNO	22010110 PURGUAGE OF	702C4 DUDITO ODDED AND	20022400 MATRICURT				
Purchase Of solar Power to the office of the Security Trust Fund.	STATE SECURITY TRUST FUND (STF)	POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO		2,000,000.00		25,000,000.00
Purchase Of 100Nos. of Communication Gadgets, Cctv	(311)	FOWER GENERATING SET	SALLIT N.L.C.	PILIKO	-	2,000,000.00		23,000,000.00
Cameras, Bullet Proof Jackets And Security Kits To	016110100100 - BORNO							
Operatives, Infra Red Scanners At Strategic Locations	STATE SECURITY TRUST FUND		70361 - PUBLIC ORDER AND					
for Security Trust Fund.	(STF)	SECURITY EQUIPMENT	SAFETY N.E.C.	20842800 - State wide	1,592,703,950.00	2,030,000,000.00	255,000,000.00	1,800,000,000.00
Construction Of Ict Centre At The New Site for Security	016110100100 - BORNO STATE SECURITY TRUST FUND	22020127 CONSTRUCTION	70361 - PUBLIC ORDER AND	20822100 - MAIDUGURI				
Trust Fund.	(STF)	OF ICT INFRASTRUCTURES	SAFETY N.E.C.	METRO	131,536,900.00	10,000,000.00	_	5,000,000.00
Trade Farial	(8.1.)	0. 10. 14.10.011.00.01.01.20	S. I. E. I. H. E. G.	1121110	151/550/550:00	10/000/000100		5/000/000.00
Purchase Of 5 Nos Desktop Computers and 2 Nos of	016200100100 - MINISTRY OF							
Laptops for Ministry of Inter-Governmental Affairs and	INTER-GOVERNMENTAL	23010113 - PURCHASE OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Special Duties	AFFAIRS AND SPECIAL DUTIES	COMPUTERS	SERVICES	METRO	6,080,000.00	5,000,000.00	-	5,000,000.00
	016200100100 - MINISTRY OF	23030122 -						
	INTER-GOVERNMENTAL	REHABILITATION/REPAIRS OF	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Rehabilitation Of Boundaries across the state	AFFAIRS AND SPECIAL DUTIES	BOUNDARIES	SERVICES	METRO	-	22,922,000.00	14,406,000.00	150,000,000.00
December And Development in coming of the immunity	016200100100 - MINISTRY OF	220F0101 DECEMBOULAND	70122 OTHER CENERAL	20022400 MATDUCUDI				
Research And Development is carried out to improve quality control and to provide effective service delivery	INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23050101 - RESEARCH AND	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	_	4,000,000.00	_	5,030,000.00
quality control and to provide effective service delivery	ATTAINS AND SI CEIAE DOTTES	DEVELOTTENT	SERVICES	TIETRO		1,000,000.00		5,050,000.00
Monitoring And Evaluation is been carried out to	016200100100 - MINISTRY OF							
ascertain the level of staff performance in Ministry of	INTER-GOVERNMENTAL		70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Inter-Governmental Affairs and Special Duties	AFFAIRS AND SPECIAL DUTIES	EVALUATION	SERVICES	METRO	-	5,000,000.00	-	4,000,000.00
Adversary & Casial De Orientation Brogrammes (Un	016200100100 - MINISTRY OF	230E0131 ADVOCACY 9.						
Advocacy & Social Re-Orientation Programmes (Un Support, Sdgs, Pppg, Boscdp, Ecological, Nepad &	INTER-GOVERNMENTAL	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION	70133 - OTHER GENERAL	20822100 - MAIDUGURI				
Counterpart Fund)	AFFAIRS AND SPECIAL DUTIES		SERVICES	METRO	371,080,249.49	1,400,000,000.00	37,400,000.00	1,100,000,000.00
	016213200101 - BORNO							
	STATE COMMUNITY & SOCIAL							
Purchase Of 5Nos. of Toyota Hilux for Borno Community and Social Development	DEVELOPMENT AGENCY (BOCSDA)	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO		120,000,000.00		40,000,000.00
Community and Social Development	016213200101 - BORNO	PIOTOR VEHICLES	N.L.C.	METRO		120,000,000.00		40,000,000.00
Purchase Of 4Nos. of Executive Tables And 4Nos. of	STATE COMMUNITY & SOCIAL	23010112 - PURCHASE OF						
Executive Chairs for Borno Community and Social	DEVELOPMENT AGENCY	OFFICE FURNITURE AND	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
Development	(BOCSDA)	FITTINGS	N.E.C.	METRO	-	35,000,000.00	-	5,000,000.00
Purchase Of 3Nos. of Hp Desktops And 3Nos. of Hp	016213200101 - BORNO STATE COMMUNITY & SOCIAL							
Laptops Computers for Borno Community and Social	DEVELOPMENT AGENCY	23010113 - PURCHASE OF	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
Development Development	(BOCSDA)	COMPUTERS	N.E.C.	METRO	-	10,000,000.00	-	5,000,000.00
	016213200101 - BORNO							
	STATE COMMUNITY & SOCIAL							
Purchase Of 3Nos. of Hp Laser Jet Computer Printers for Borno Community and Social Development	DEVELOPMENT AGENCY (BOCSDA)	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO		2,500,000.00		1,500,000.00
lor Borno Community and Social Development	016213200101 - BORNO	COMPOTER FRINTERS	N.L.C.	PILIKO	_	2,300,000.00	-	1,300,000.00
	STATE COMMUNITY & SOCIAL							
Purchase Of 3Nos. of Sharp Photocopying Machines for	DEVELOPMENT AGENCY	23010115 - PURCHASE OF	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
Borno Community and Social Development	(BOCSDA)	PHOTOCOPYING MACHINES	N.E.C.	METRO	-	2,400,000.00	-	1,500,000.00
	016213200101 - BORNO STATE COMMUNITY & SOCIAL							
Provision Of Electricity for Borno Community and Social	DEVELOPMENT AGENCY	23020103 - CONSTRUCTION /	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
Development	(BOCSDA)	PROVISION OF ELECTRICITY	N.E.C.	METRO	-	8,000,000.00		
	016213200101 - BORNO							
	STATE COMMUNITY & SOCIAL	22050404 DECENDENT	74004 60674: 77.077	20022400 8447540075				
Research And Development in determining whether level of project is execution across the state	DEVELOPMENT AGENCY (BOCSDA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	_	15,000,000.00	_	15,000,000.00
iorei oi project is execution across the state	016213200101 - BORNO	DEVELOT PIEM	11.6.	TIETRO		13,000,000.00		13,000,000.00
	STATE COMMUNITY & SOCIAL							
Acquisition of accounting software for Borno	DEVELOPMENT AGENCY	23050102 - COMPUTER	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
Community and Social Development	(BOCSDA)	SOFTWARE ACQUISITION	N.E.C.	METRO	-	7,500,000.00	-	7,500,000.00
	016213200101 - BORNO							
Monitoring on completion of projects across	STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	23050103 - MONITORING AND	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
communities in the state	(BOCSDA)	EVALUATION	N.E.C.	METRO	-	4,000,000.00	-	4,000,000.00
	016213200101 - BORNO							
	STATE COMMUNITY & SOCIAL	23050104 -						
Colobrating on factival across communities in the -t-t-	DEVELOPMENT AGENCY (BOCSDA)	ANNIVERSARIES/CELEBRATIO	71091 - SOCIAL PROTECTION			F 000 000 00		E 000 000 00
Celebrating on festival across communities in the state.	(DOCODA)	NS	N.E.C.	METRO	-	5,000,000.00	-	5,000,000.00

	T		1					
	016213200101 - BORNO	220F0120 LILIMANI CADITAL						
Training 10Nos. of staff from local communities to	STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	23050130 - HUMAN CAPITAL DEVELOPMENT &	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
Abuja for social development matters.	(BOCSDA)	SCHOLARSHIPS	N.E.C.	METRO	_	3,000,000.00	_	3,000,000.00
	016213200101 - BORNO					2,222,222.22		2,222,222.22
	STATE COMMUNITY & SOCIAL	23020106 - CONSTRUCTION /						
	DEVELOPMENT AGENCY	PROVISION OF HOSPITALS /	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
Provision of health center within mmc & jere Igas.	(BOCSDA)	HEALTH CENTRES	N.E.C.	METRO	-	-	-	100,000,000.00
	016213200101 - BORNO							
	STATE COMMUNITY & SOCIAL	23020107 - CONSTRUCTION /						
	DEVELOPMENT AGENCY	PROVISION OF PUBLIC	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				400 000 000 00
Construction of mega schools within mmc & jere lgas.	(BOCSDA)	SCHOOLS	N.E.C.	METRO	-	-	-	100,000,000.00
	016213200101 - BORNO STATE COMMUNITY & SOCIAL							
Provision of 10Nos of boreholes within mmc & jere	DEVELOPMENT AGENCY	23030104 - REHABILITATION /	71091 - SOCIAL PROTECTION	20822100 - MAIDUGURI				
lgas.	(BOCSDA)		N.E.C.	METRO	_	_	-	100,000,000.00
	021500100100 - MINISTRY OF							,,
Purchase Of 1Nos. of Volkswagen Golf Wagon For The	AGRICULTURE AND NATURAL	23010105 - PURCHASE OF		20822100 - MAIDUGURI				
Ministry Of Agriculture and Natural Resources.	RESOURCES	MOTOR VEHICLES	70421 - AGRICULTURE	METRO	-	5,000,000.00	-	10,000,000.00
	021500100100 - MINISTRY OF							
Purchase Of 1Nos. of Refurbished Toyota Bus For The	AGRICULTURE AND NATURAL	23010106 - PURCHASE OF		20822100 - MAIDUGURI				
Ministry Of Agriculture and Natural Resources.	RESOURCES	VANS	70421 - AGRICULTURE	METRO	-	5,750,000.00	-	50,000,000.00
Donahara Of the of Tauri 189 F. The Maria Co.	021500100100 - MINISTRY OF	22010107 DUDGUAGE OF		20022400 MATRICURY				
Purchase Of 1Nos. of Toyota Hilux For The Ministry Of	AGRICULTURE AND NATURAL RESOURCES	23010107 - PURCHASE OF TRUCKS	70421 - ACDICULTUDE	20822100 - MAIDUGURI METRO		27,250,000.00		110 000 000 00
Agriculture and Natural Resources. Purchase Of 10Nos. of Hp Desktop Computers And	021500100100 - MINISTRY OF		70421 - AGRICULTURE	PILTRU	-	27,250,000.00	-	110,000,000.00
5Nos. of Hp Laptops For The Ministry Of Agriculture	AGRICULTURE AND NATURAL	23010113 - PURCHASE OF		20822100 - MAIDUGURI				
and Natural Resources.	RESOURCES	COMPUTERS	70421 - AGRICULTURE	METRO	_	4,450,000.00	_	_
Purchase Of 2Nos. of Tractors, 2Nos. of Harrows, 2	021500100100 - MINISTRY OF		70 ILL MORGODIONE			1,150,000100		
Nos. of Ploughs, 1Nos. of Grain Threshers For The	AGRICULTURE AND NATURAL	23010127 - PURCHASE OF		20822100 - MAIDUGURI				
Ministry Of Agriculture and Natural Resources.	RESOURCES	AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	METRO	-	63,000,000.00	-	1,000,000,000.00
-	021500100100 - MINISTRY OF	23010139 - PURCHASE OF						
Purchase Of (1) Sd16 Dozzers in Maiduguri	AGRICULTURE AND NATURAL	HEAVY DUTY PLANTS &		20822100 - MAIDUGURI				
Metropolitan Council LGA.	RESOURCES	MACHINERIES	70421 - AGRICULTURE	METRO	-	300,000,000.00	-	1,000,000,000.00
Purchase Of 2Nos. of Cartons Of Agrochemicals For	021500100100 - MINISTRY OF							
Insects And Pests In Maiduguri Metropolitan Councils	AGRICULTURE AND NATURAL	23010141 - PURCHASE OF		20822100 - MAIDUGURI		. === === ===		
LGA.	RESOURCES MANUSCERV OF	CHEMICALS & OTHERS	70421 - AGRICULTURE	METRO	-	1,500,000,000.00	-	2,000,000,000.00
Construction Of 6Nos. offices of Agro-Service Centre In	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE		20822100 - MAIDUGURI				
Across The 3 Senatorial Zones In The State	RESOURCES	BUILDINGS	70421 - AGRICULTURE	METRO	_	45,000,000.00	_	120,000,000.00
Across the 5 sendental zones in the state	RESCORCES	DOIEDINGS	70121 AGIGEOLIGIC	HEIRO		15,000,000.00		120,000,000.00
Construction Of 6Nos. of High Capacity Earth Dams	021500100100 - MINISTRY OF	23020105 - CONSTRUCTION /						
And Boreholes 2 Each Across Bama, Dikwa, Monguno,	AGRICULTURE AND NATURAL	PROVISION OF WATER		20822100 - MAIDUGURI				
Mafa, Chibok, Nganzai, And Hawaul LGAs.	RESOURCES	FACILITIES	70421 - AGRICULTURE	METRO	-	300,000,000.00	550,000.00	570,000,000.00
Provision Of 1Nos. of Seed Cleaning, Grading, And	021500100100 - MINISTRY OF	23020113 - CONSTRUCTION /						
Chemicals For Insects Control And 3 Blending Machines		PROVISION OF AGRICULTURAL	70.424 ACRECULTURE	20822100 - MAIDUGURI		100 000 000 00		4 000 000 000 00
For The Ministry Of Agriculture and Natural Resources.	RESOURCES MANUSCERV OF	FACILITIES	70421 - AGRICULTURE	METRO	-	100,000,000.00	-	1,000,000,000.00
Construction Of 10Vm Bural Boads In Maiduguri	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL	23020114 - CONSTRUCTION /		20822100 - MAIDUGURI				
Construction Of 10Km Rural Roads In Maiduguri Metropolitan Council LGA.	RESOURCES	PROVISION OF ROADS	70421 - AGRICULTURE	METRO	_	130,000,000.00	_	100,000,000.00
ried opolitari Codricii EdA.	021500100100 - MINISTRY OF	23020118 - CONSTRUCTION /	70421 - AGRICOLTORE	HETRO		130,000,000.00		100,000,000.00
Construction Of Warehouses, Maize Milling Machines	AGRICULTURE AND NATURAL	PROVISION OF		20822100 - MAIDUGURI				
And Storage Facilities Across The LGAs.	RESOURCES	INFRASTRUCTURE	70421 - AGRICULTURE	METRO	145,200,000.00	775,000,000.00	-	540,000,000.00
	021500100100 - MINISTRY OF					, ,		
Construction Of 1Nos. of Market Complex In Maiduguri	AGRICULTURE AND NATURAL	23020124 - CONSTRUCTION		20822100 - MAIDUGURI				
Metropolitan Councils LGA.	RESOURCES	OF MARKETS/PARKS	70421 - AGRICULTURE	METRO	-	340,000,000.00	-	-
Rehabilitation Of Existing Earth Dams, Boreholes And								
Sustainable Water Supply In Mainok, Tamsu-Kawu,	021500100100 - MINISTRY OF	22020404 PEUADU TT		20022400 MATRICUTE				
Amarwa, Gora, Auno, Monguno, Konduga, And Damasak LGAs.	AGRICULTURE AND NATURAL RESOURCES	23030104 - REHABILITATION /	70421 - ACDICULTUDE	20822100 - MAIDUGURI METRO	14 500 000 00	4F 000 000 00		270,000,000.00
Damasdk LUAS.	NLOUKCEO	REPAIRS - WATER FACILITIES	/UTZ1 - AURICULTURE	PILTRU	14,500,000.00	45,000,000.00	-	2/0,000,000.00
	021500100100 - MINISTRY OF	23030112 - REHABILITATION /						
Rehabilitation Of Tractors, Implements and Rice Mills	AGRICULTURE AND NATURAL	REPAIRS - AGRICICULTURAL		20822100 - MAIDUGURI				
across the state.	RESOURCES	FACILITIES	70421 - AGRICULTURE	METRO	_	25,000,000.00	-	500,000,000.00
	021500100100 - MINISTRY OF	23030121 - REHABILITATION /						
Rehabilitation Of Agro Service Centres and Workshop	AGRICULTURE AND NATURAL	REPAIRS OF OFFICE		20822100 - MAIDUGURI				
Buildings across the State	RESOURCES	BUILDINGS	70421 - AGRICULTURE	METRO	-	25,000,000.00	-	20,000,000.00
Dalabilitation Of David Co. 1111 Division Co.	021500100100 - MINISTRY OF			20022400 MATRICURY				
Rehabilitation Of Power Generating Plants For Offices And Farms In Amarwa, Damasak And Konduga LGAs.	AGRICULTURE AND NATURAL RESOURCES	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO		5.000.000.00		95,000,000.00
Establishment Of Research/Knowledge And Data	021500100100 - MINISTRY OF		/UTZ1 - AGRICULTURE	MLIKU	-	5,000,000.00	-	95,000,000.00
	AGRICULTURE AND NATURAL	23050101 - RESEARCH AND		20822100 - MAIDUGURI				
		52020101 - KESEMIKCH AND	1	FOOFFION - INVIDOUGINI	1			
Management In Consumer Demand/Consumption Trends In The State	RESOURCES	DEVELOPMENT	70421 - AGRICULTURE	METRO	_	5,570,000.00	-	100,000,000.00

Variable Operations of Control Processing Control		1	T	T					
METALON Company Comp	Establishment Of Comprehensive Information Database	224500400400 MANUSTRY OF							
Peaclagner Pea			220E0102 - MONITORING AND		20922100 - MATDUGURI				
Part Comment				70421 - ACDICULTURE		_	45 000 000 00	_	300 000 000 00
Processing of Circle Field Date Study for Processing Companies (Companies Companies	End epichedis III The State			70421 AGRICOLITORE	METRO		45,000,000.00		300,000,000.00
Free Residency Processes of Temporary Company (1997) (1997	Procument Of Grains For Buffer Stock For Development				20822100 - MATDLIGURI				
Comparison Com				70421 - AGRICULTURE		3.385.000.00	1,000,000,000.00	1.403.624.00	1,000,000,000.00
Procession of the September Proc						.,,	, ,	,,	,,
	Procurements Of Agro-Chemicals, Spray Equipments				20822100 - MAIDUGURI				
Marcian of foreign Marcian of the color southward of colors Marcian of foreign Marcia	Assorted Seeds And Vegetables In The State		GENERAL/RUGA	70421 - AGRICULTURE		1,438,010,060.00	900,000,000.00	-	-
		021500100100 - MINISTRY OF					, ,		
OFFICE CONTINUE C	Provision of Food and Nutrition for the ministry of	AGRICULTURE AND NATURAL	23050136 - Human Health		20822100 - MAIDUGURI				
Marchest of Total And American Street Stre	Agriculture and Natural resources	RESOURCES	Intervention Programme	70421 - AGRICULTURE	METRO	-	-	-	6,000,000.00
Part		021500100100 - MINISTRY OF	23050128 - LOGISTICS						
Value of Tipor Sock And Received From Valu				70133 - OTHER GENERAL					
Part	Purchase of Grains	RESOURCES	INTERVENTION - GENERAL	SERVICES	20842800 - State wide	-	-	-	1,000,000,000.00
Marchan College of Agriculture College of									
Inchine Of Select Dates And Charts For Leckure Heb 2012/10/21/20/20 2012/20/20 2012/20/20 2012/20/20 2012/20/20 2012/20/20/20/20/20/20/20/20/20/20/20/20/20									
Part	Mohamet Lawan College of Agriculture			TERTIARY EDUCATION	20821300 - JERE	10,000,000.00	10,000,000.00	-	53,970,000.00
TRITINES PROJUCTION TO SHOW AND ADMINISTRATION OF THE PROJUCTION									
Part	For Mohamet Lawan College of Agriculture			TERTIARY EDUCATION	20821300 - JERE	237,860.00	10,000,000.00	-	20,000,000.00
College of April (College of									
Processor Proc									
Processor Of Information & Lockine Half/Northern CITED (SER SERVICIAL TUBE TO INFORMATION TO INFORMA	College of Agriculture			TERTIARY EDUCATION	20821300 - JERE	-	10,000,000.00	-	14,200,000.00
Commerciate									
International Repairs of The Callege Liberies And Called Libering for Morbined Lawan Callege Called Libering for Morbined Lawan Callege Called Call									
Size Comparison of Control of Management Control of Professional Livery Control of Professi	For For Mohamet Lawan College of Agriculture		INFRASTRUCTURE	TERTIARY EDUCATION	20821300 - JERE	-	10,000,000.00	-	385,353,000.00
Minimal Column	Rehabilitation / Repairs Of The College Libraries And								
Installation Comparison C									
Rehabilisation/Repairs Of Infrastructures for Monance and College of Control Processing Services (Control Processing Services)	Agriculture			TERTIARY EDUCATION	20821300 - JERE	12,908,840.00	25,000,000.00	-	15,000,000.00
MIRASTRUTURES MIRASTRUTURE									
A			INFRASTRUCTURES	TERTIARY EDUCATION	20821300 - JERE	-	5,000,000.00	-	29,100,000.00
COLLEGE OF ARTICULTURE EVALUATION TERTTARY EDUCATION 2094/2000 - Outside State 5,500,000.00 5,000,000.00 - 44,966,000.00									
Committee Comm							=		
Calcabating Maukaf in the codlege facilities and others Calcabating Maukaf in the codlege facilities and calcabating Maukaf in the codlege facilities and others Calcabating Maukaf in the codlege facilities Calcabating Maukaf in the codlege fa	Lawan College of Agriculture			TERTIARY EDUCATION	20842900 - Outside State	5,500,000.00	5,000,000.00	-	44,966,000.00
Internation College Part	C. L. L. C. M. L. L. L. L. L. L. C. Tricker and J. L. L.			70044 FYDCT CTACE OF					
Purchase Of Various Office Furnitive And Fittings 2015/200100 - 60RNO 31,150,000.00 31					20024200 JEDE		F 000 000 00		25 022 000 00
OFFICE PLANTINGS APRICULTURE 2021/10 ARDUGURE APRICULTURE 2021/10 ARDUGURE APRICULTURE APRICULTU			-	TERTIARY EDUCATION	20821300 - JERE	-	5,000,000.00	-	35,822,000.00
Development					20022400 MAXBUGURY				
Purchase Of 5 Hp Desktop Computers And 2 Hp Option 5 Hp Desktop Computers And 2 Hp Desktop Computers An				70424 ACDICULTUDE			2 000 000 00		2 150 000 00
STATE AGRICULTURAL PURCHASE OF Sharp Photocopying Machines For Borno STATE AGRICULTURAL PURCHASE OF Sharp Photocopying Machines For Borno STATE AGRICULTURAL STATE AG	5		FITTINGS	70421 - AGRICULTURE	METRO	-	3,000,000.00	-	3,150,000.00
DEVELOPMENT PROGRAMME COMPUTENS 70421 - AGRICULTURE METRO . 3,000,000.00 . 3,150,000.00			22040442 BURGUAGE OF		20022400 MAXBUGURY				
Purchase of 5 Sharp Photocopying Machines For Borno DEVELOPMENT PROGRAMME				70424 ACDICULTUDE			2 000 000 00		2 150 000 00
Development Programme	Programme		COMPUTERS	70421 - AGRICULTURE	METRO	-	3,000,000.00	-	3,150,000.00
Photocopyring Machines Development Programme Dev	Durchase Of E Chara Photosopuing Machines For Porns		2201011E DUDCHASE OF		20022100 MATRICURT				
Purchase Of 5 Hp Scanners For Borno state Agricultural 201510200100 - BORNO STATE AGRICULTURAL 2010118 - PURCHASE OF SCANNERS 70421 - AGRICULTURE METRO - 3,000,000.00 - 3,150,				70421 - ACDICULTURE		_	3 000 000 00		2 150 000 00
Purchase of 15 Hp Scanners For Borno state Agricultural STATE AGRICULTURAL DEVELOPMENT PROGRAMME	state Agricultural Development Programme		FIIOTOCOFTING PACHINES	70421 - AGRICULTURE	PILTRO		3,000,000.00	_	3,130,000.00
Development Programme DevELOPMENT PROGRAMME O2151020100 - BORNO O2151020100 - BO	Purchase Of F Hn Scanners For Borne state Agricultural		22010119 - DUDCHASE OF		20922100 - MATDUCUDI				
Description Construction of Provision Of Various Agricultural Evelopment Programme Description of Provision Of Various Agricultural Evelopment Programme Description of Residential Building (In The State Rehabilitation Of Residential Building Within in Borno state Agricultural Development Programme Development Progra				70421 - AGDICULTURE		_	3 000 000 00	_	3 150 000 00
Purchase Of Power Generating Set (30ko) For Born of StATE AGRICULTURAL 2301019 - PURCHASE OF DevELOPMENT PROGRAMME DevElopment Progr	Development i rogiamme		SCAMILIO	70421 - AGRICOLTORE	HETRO		3,000,000.00		3,130,000.00
DEVELOPMENT PROGRAMME POWER GENERATING SET 70421 - AGRICULTURE METRO - 5,000,000.00 - 5,250,000.00	Purchase Of Power Generating Set (30Kyz) For Porno		23010119 - PUPCHASE OF		20822100 - MATOLIGUET				
Purchase of Various Agricultural Equipment in STATE AGRICULTURAL 23010127 - PURCHASE OF AGRICULTURAL 23010127 - PURCHASE OF AGRICULTURAL 23010133 - PURCHASE OF DEVELOPMENT PROGRAMME 23010133 - PURCHASES OF DEVELOPMENT PROGRAMME 201510200100 - BORNO STATE AGRICULTURAL DEVE				70421 - AGRICULTURE		_	5 000 000 00	_	5 250 000 00
Agricultural Equipment in DEVELOPMENT PROGRAMME DE	State Agricultural Development Programme		. STER GENERALING SET	, C.21 MONICULTURE		1	3,000,000.00	-	3,230,000.00
Agiduguri DEVELOPMENT PROGRAMME DEVELOPMENT PROG	Purchase Of Various Agricultural Equipment in		23010127 - PURCHASE OF		20822100 - MATOLIGURT				
Outstruction Of Provision of Various Agricultural Outstruction Of International Outstruction Of International Outstruction Of International Outstruction Of International Outstructures Across The State Outstructures Across The State Outstructures Across The State Across The St				70421 - AGRICULTURF		_	10,000,000 00	_	10.500.000 00
Purchases Of Various Surveying Equipments For Use In DEVELOPMENT PROGRAMME DEVELOPMENT PROGRAMME SURVEYING EQUIPMENT OF 12301013 - PURCHASES OF DEVELOPMENT PROGRAMME SURVEYING EQUIPMENT OF 12301010 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME PROVISION OF AGRICULTUR	g- · ·					+			,500,000.00
The 27 LGA'S DEVELOPMENT PROGRAMME SURVEYING EQUIPMENT 70421 - AGRICULTURE 20842800 - State wide - 20,000,000.00 - 21,000,00	Purchases Of Various Survevina Equipments For Use In		23010133 - PURCHASES OF						
Construction Of Provision Of Various Agricultural DEVELOPMENT PROGRAMME DEVELOPMENT PROGRAMME FACILITIES TO421 - AGRICULTURE 20842800 - State wide - 20,000,000.00	The 27 LGA's			70421 - AGRICULTURE	20842800 - State wide	_	20.000.000.00	=	21,000.000.00
Construction Of Provision Of Various Agricultural Development Programme Construction Of Provision Of Various Agricultural Development Programme Construction Of Ict Infrastructures Across The State Development Programme Construction Of Ict Infrastructures Across The State Development Programme Construction Of Ict Infrastructures Across The State Development Programme Construction Of Ict Infrastructures Across The State Development Programme Construction Of Ict Infrastructures Across The State Development Programme Construction Of Residential Building (In The Zonal Diffices) of Borno state Agricultural Development Construction Of Residential Building (In The Zonal Diffices) of Borno state Agricultural Development Construction Of Residential Building (In The Zonal Diffices) of Borno state Agricultural Development Construction Of Residential Building (In The Zonal Diffices) of Borno state Agricultural Development Construction Of Residential Building (In The Zonal Diffices) of Borno state Agricultural Development Construction Of Residential Building (In The Zonal Diffices) of Borno state Agricultural Development Construction Of Residential Building (In The Zonal Diffices) of Borno State Agricultural Development Construction Of Residential Building (In The Zonal Diffices) of Residential Building (•				.,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Pacilities Across The State DEVELOPMENT PROGRAMME FACILITIES 70421 - AGRICULTURE 20842800 - State wide - 20,000,000.00	Construction Of Provision Of Various Agricultural								
021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME OF ICT INFRASTRUCTURES 70421 - AGRICULTURE 20842800 - State wide - 50,000,000.00 - 20,000,000.00				70421 - AGRICULTURE	20842800 - State wide	-	20,000,000.00	-	-
STATE AGRICULTURAL DEVELOPMENT PROGRAMME DEV							, ,		
Construction Of Ict Infrastructures Across The State DEVELOPMENT PROGRAMME OF ICT INFRASTRUCTURES 70421 - AGRICULTURE 20842800 - State wide - 50,000,000.00 - 20			23020127 - CONSTRUCTION						
Rehabilitation Of Residential Building (In The Zonal Offices) of Borno state Agricultural Development Offices) of Borno state Agricultural Development Development Offices Buildings Within in Borno state Agricultural Development Programme O21510200100 - BORNO STATE AGRICULTURAL O2030121 - REHABILITATION / REPAIRS OF RESIDENTIAL DEVELOPMENT PROGRAMME BUILDING 70421 - AGRICULTURE 20842800 - State wide 12,152,000.00 60,000,000.00 - O21510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME BUILDINGS 70421 - AGRICULTURE 20842800 - State wide 70,000,000.00 - 73,500,000.0	Construction Of Ict Infrastructures Across The State			70421 - AGRICULTURE	20842800 - State wide	-	50,000,000.00	-	20,000,000.00
Offices) of Borno state Agricultural Development Development Development Development Development Development Development Development Programme Control Agricultural Development Programme Control Across The State Agricultural Development Programme Control Agricultural Development Programm	Rehabilitation Of Residential Building (In The Zonal		23030101 - REHABILITATION /						
Programme	Offices) of Borno state Agricultural Development								
California Cal	Programme			70421 - AGRICULTURE	20842800 - State wide	12,152,000.00	60,000,000.00	-	-
Rehabilitation Of Office Buildings Within in Borno state Agricultural Development Programme STATE AGRICULTURAL REPAIRS OF OFFICE BUILDINGS 70421 - AGRICULTURE 20842800 - State wide 70,000,000.00 73,500,000.00 73,500,000.00 73,500,000.00 73,500,000.00		021510200100 - BORNO							
021510200100 - BORNO Climate Change Management & Control Across The STATE AGRICULTURAL 23040106 - CLIMATE CHANGE	Rehabilitation Of Office Buildings Within in Borno state	STATE AGRICULTURAL							
Climate Change Management & Control Across The STATE AGRICULTURAL 23040106 - CLIMATE CHANGE	Agricultural Development Programme		BUILDINGS	70421 - AGRICULTURE	20842800 - State wide	-	70,000,000.00	-	73,500,000.00
		021510200100 - BORNO							
State DEVELOPMENT PROGRAMME MANAGEMENT & CONTROL 70421 - AGRICULTURE 20842800 - State wide - 50,000,000.00 - 52,500,000.00	Climate Change Management & Control Across The								
	State	DEVELOPMENT PROGRAMME	MANAGEMENT & CONTROL	70421 - AGRICULTURE	20842800 - State wide	-	50,000,000.00		52,500,000.00

	T		1					1
Research And Development is been carried out improve		220F0404 DECEMBELLAND						
quality control and to provide effective and efficient service delivery	STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20842800 - State wide		10,000,000.00		10,500,000.00
		DEVELOPMENT	70421 - AGRICULTURL	20042800 - State Wide	_	10,000,000.00		10,300,000.00
delivery For Borno state Agricultural Development	STATE AGRICULTURAL	23050102 - COMPUTER						
Programme	DEVELOPMENT PROGRAMME	SOFTWARE ACQUISITION	70421 - AGRICULTURE	20842800 - State wide	-	20,000,000.00	-	21,000,000.00
	021510200100 - BORNO	23050132 - AGRICULTURAL						
Purchase of Agricultural Product for Farmers Cross 27	STATE AGRICULTURAL	PRODUCTION & VALUE CHAIN						
L.G.As of the state	DEVELOPMENT PROGRAMME	PROGRAMMES	70421 - AGRICULTURE	20842800 - State wide	-	20,000,000.00	-	21,000,000.00
Purchase Of Golf Wagon 1 Unit and Toyota Hilux For	021511100100 - BORNO							
the chief executive Borno State Agricultural	STATE AGRICULTURAL	23010105 - PURCHASE OF						
Mechanization Authority	MECHANIZATION AUTHORITY		70421 - AGRICULTURE	20821300 - JERE	-	3,000,000.00	-	4,500,000.00
,						, ,		
	021511100100 - BORNO							
Purchase Of 30 Kva Power Generating Set For Borno	STATE AGRICULTURAL	23010119 - PURCHASE OF						
State Agricultural Mechanization Authority	MECHANIZATION AUTHORITY	POWER GENERATING SET	70421 - AGRICULTURE	20821300 - JERE	-	10,000,000.00	-	7,000,000.00
Procurement of Agricultural Equipment Dis Plough, Farmtrac Tractors, dis Harrow and Bulldozer D7 1 Unit	021511100100 - BORNO							
& Low Loader Bed With Prime 1 Unit For Borno State	STATE AGRICULTURAL	23010127 - PURCHASE OF						
Agricultural Mechanization Authority.	MECHANIZATION AUTHORITY		70421 - AGRICULTURE	20821300 - JERE	-	500,000,000.00	-	343,372,000.00
	021511100100 - BORNO	23030112 - REHABILITATION /						
Repairs Of Tractors, Ploughs, Harrows, Ridgers For	STATE AGRICULTURAL	REPAIRS - AGRICICULTURAL						
Borno State Agricultural Mechanization Authority	MECHANIZATION AUTHORITY	FACILITIES	70421 - AGRICULTURE	20821300 - JERE	-	25,000,000.00	-	30,000,000.00
	021511100100 - BORNO	23030121 - REHABILITATION /						
Repairs Of The Existing farm center Office Buildings For		REPAIRS OF OFFICE						
Borno State Agricultural Mechanization Authority			70421 - AGRICULTURE	20821300 - JERE	10,274,000.00	10,000,000.00	-	15,000,000.00
					, ,	, ,		, ,
Level Of Execution And Completion For Borno State	STATE AGRICULTURAL	23050103 - MONITORING AND						
Agricultural Mechanization Authority	MECHANIZATION AUTHORITY 021511200100 - BORNO	EVALUATION	70421 - AGRICULTURE	20842800 - State wide	-	2,000,000.00	-	5,000,000.00
Purchase Of Five (5) Hp Desktop Computers And Two	STATE DEPARTMENT OF							
(2) Hp Laptops In The Ministry Of Animals And	ANIMAL AND FISHERIES	23010113 - PURCHASE OF		20822100 - MAIDUGURI				
Fisheries	DEVELOPMENT	COMPUTERS	70421 - AGRICULTURE	METRO	-	1,500,000.00	-	1,500,000.00
	021511200100 - BORNO							
	STATE DEPARTMENT OF							
Purchase Of Four (4) Hp Printers In The Ministry Of	ANIMAL AND FISHERIES	23010114 - PURCHASE OF	70424 ACDICULTURE	20822100 - MAIDUGURI		1 500 000 00		1 500 000 00
Animals And Fisheries	DEVELOPMENT 021511200100 - BORNO	COMPUTER PRINTERS	70421 - AGRICULTURE	METRO	-	1,500,000.00	-	1,500,000.00
	STATE DEPARTMENT OF							
Purchase Of Two (2) Sharp Photocopying Machines In	ANIMAL AND FISHERIES	23010115 - PURCHASE OF		20822100 - MAIDUGURI				
The Ministry Of Animals And Fisheries	DEVELOPMENT	PHOTOCOPYING MACHINES	70421 - AGRICULTURE	METRO	-	3,500,000.00	-	3,500,000.00
	021511200100 - BORNO							
	STATE DEPARTMENT OF							
Purchase Of Two (2) Sharp Typewriters For The Ministry of Animal and Fisheries Development.	ANIMAL AND FISHERIES DEVELOPMENT	23010116 - PURCHASE OF TYPEWRITERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO		1,000,000.00		1,000,000.00
Prinistry of Affilhar and Fisheries Development.	021511200100 - BORNO	TIFEWRIERS	70421 - AGRICULTURL	PILIKO	_	1,000,000.00	-	1,000,000.00
	STATE DEPARTMENT OF							
Procurement of chemicals To Enhance Ambulatory	ANIMAL AND FISHERIES	23010141 - PURCHASE OF						
Services Across The State & Const. Of Jere, Biu Lga	DEVELOPMENT	CHEMICALS & OTHERS	70421 - AGRICULTURE	20842800 - State wide	-	399,000,000.00	-	32,000,000.00
	021511200100 - BORNO							
Ficharizing Davidonment Aguaguiture 9. Eigh De	STATE DEPARTMENT OF ANIMAL AND FISHERIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL						
Fisheriries Development, Aquaculture & Fish Processing Center At Baga, Kukawa Lga.	DEVELOPMENT	FACILITIES	70421 - AGRICULTURE	20811700 - KUKAWA	13,560,000.00	108,000,000.00	_	150,000,000.00
contain na baga, nanama Ega.	021511200100 - BORNO		70.21 MOREOUTORE	2331700 1000007	15,500,000.00	100,000,000.00		130,000,000.00
	STATE DEPARTMENT OF							
Const. Of Fish Cage Culture-Floating Fish Pond For The	ANIMAL AND FISHERIES	23020124 - CONSTRUCTION		20822100 - MAIDUGURI				
Ministry of Animal and Fisheries Development.	DEVELOPMENT	OF MARKETS/PARKS	70421 - AGRICULTURE	METRO	-	152,820,000.00	-	209,000,000.00
Establishment Of Eigh Mill Im Maiduguri Dab Of The	021511200100 - BORNO	22020112 DEHABILITATION /						
Establishment Of Fish Mill Im Maiduguri, Reh. Of The P.P.U Maiduguri & Rehabilitation Of The Grazing	STATE DEPARTMENT OF ANIMAL AND FISHERIES	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL		20822100 - MAIDUGURI				
Reserves.	DEVELOPMENT	FACILITIES	70421 - AGRICULTURE	METRO	_	84,650,000.00	-	150,000,000.00
	021511200100 - BORNO					2 ./000/000.00		
	STATE DEPARTMENT OF							
Artificial Insemination For The Ministry of Animal and	ANIMAL AND FISHERIES	23050101 - RESEARCH AND		20822100 - MAIDUGURI				
Fisheries Development.	DEVELOPMENT	DEVELOPMENT	70421 - AGRICULTURE	METRO	-	15,115,000.00	-	15,178,000.00
Establishment Of Knowledge And Research And Data	021511200100 - BORNO STATE DEPARTMENT OF							
Management For The Ministry of Animal and Fisheries	ANIMAL AND FISHERIES	23050103 - MONITORING AND		20822100 - MAIDUGURI				
	DEVELOPMENT	EVALUATION	70421 - AGRICULTURE	METRO	_	2,000,000.00		4,100,000.00
Development.	DEVELOFILINI	LVALOATION	70721 AURICULTURE	PILINO		2,000,000.00	- 1	7,100,000.00

		1	1					
Gazzettin And Demarcation Of Grazing Reserves In All								
The Lga, Empowering Farmers With Seed Goat And								
Sheep In The Rural Areas, Re- Establishment Of								
Gambole Cattle Ranch, Re-Establishment Of Marguba,								
Muna, Sheep, Goat & Cattle Farms, Establishment Of								
Honey Bee Production Center In Chibok Lga,								
Establishment Of Ai Center At Monguno And Biu, Range								
Management, Poultry Development General, Sheep	STATE DEPARTMENT OF	23050133 - LIVESTOCK &						
And Goat Development, Supplementary Feed, B.L.P-	ANIMAL AND FISHERIES	RESERVE MANAGEMENT -						
Borno Livestock Project & L.I.B.C In Monguno- Cattle.	DEVELOPMENT	GENERAL/RUGA	70421 - AGRICULTURE	20842800 - State wide	133,509,000.00	608,915,000.00	106,927,000.00	1,000,000,000.00
	021511300100 - BORNO	23050130 - HUMAN CAPITAL						
Human Capital Development in Establishment of	STATE LIVESTOCK	DEVELOPMENT &		20822100 - MAIDUGURI				
livestock development agency	DEVELOPMENT AGENCY	SCHOLARSHIPS	70421 - AGRICULTURE	METRO	-	150,000,000.00	-	300,000,000.00
Purchase Of 20Nos. of Toyota Hilux, 10Nos. of Toyota	022000100100 - MINISTRY OF							
Hiace Bus And 20Nos. of Volkwagen Wagon Vehicle for	FINANCE AND ECONOMIC	23010105 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Ministry of finance	DEVELOPMENT	MOTOR VEHICLES	FISCAL AFFAIRS	METRO	46,325,780.50	2,000,000,000.00	-	4,900,000,000.00
	022000100100 - MINISTRY OF	23010112 - PURCHASE OF						
Purchase Of 15Nos. of Executive Tables And 20Nos. of	FINANCE AND ECONOMIC	OFFICE FURNITURE AND	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Executive Chairs for Ministry of finance	DEVELOPMENT	FITTINGS	FISCAL AFFAIRS	METRO	-	-	-	300,000,000.00
	022000100100 - MINISTRY OF							
Purchase Of 10Nos. of Hp Desktops And 7Nos. of Hp	FINANCE AND ECONOMIC	23010113 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Laptops Computers for Ministry of finance	DEVELOPMENT	COMPUTERS	FISCAL AFFAIRS	METRO	-	2,250,000.00	-	10,000,000.00
	022000100100 - MINISTRY OF							
Purchase Of 4Nos. of Hp Laser Jet Computer Printers	FINANCE AND ECONOMIC	23010114 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
for Ministry of finance	DEVELOPMENT	COMPUTER PRINTERS	FISCAL AFFAIRS	METRO	-	1,050,000.00	<u>-</u>	5,000,000.00
	022000100100 - MINISTRY OF							
Purchase Of 3Nos. of Sharp Photocopying Machines for	FINANCE AND ECONOMIC	23010115 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Ministry of finance	DEVELOPMENT	PHOTOCOPYING MACHINES	FISCAL AFFAIRS	METRO	-	2,100,000.00	-	5,000,000.00
	022000100100 - MINISTRY OF	23030121 - REHABILITATION /				,,		.,,
Rehabilitation Of 1 Block Of Offices Within Musa Usman	FINANCE AND ECONOMIC	REPAIRS OF OFFICE	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Secretariat	DEVELOPMENT	BUILDINGS	FISCAL AFFAIRS	METRO	67,231,899.85	800,000,000.00	53,022,527.00	100,000,000.00
Secretariat	022000100100 - MINISTRY OF	DOLLDINGS	I ISONE ALL PAINS	TIETRO	07,231,033.03	000,000,000.00	33,022,327.00	100,000,000.00
	FINANCE AND ECONOMIC	23020127 - CONSTRUCTION	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Construction Of Ict Center for Ministry of finance.	DEVELOPMENT	OF ICT INFRASTRUCTURES	FISCAL AFFAIRS	METRO	_	_	_	200,000,000.00
construction of fee center for Ministry of Infance.	022000100100 - MINISTRY OF	OF ICT IN RASTRUCTURES	I ISCAL ALLAINS	PILIKO		_	_	200,000,000.00
	FINANCE AND ECONOMIC	23050136 - Human Health	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Innovative financing food nutrition within mmc and jere		Intervention Programme	FISCAL AFFAIRS	METRO	_	_	_	200,000,000.00
Timovative imancing 1000 nutrition within mine and jere	022000100100 - MINISTRY OF	Intervention Frogramme	I ISCAL AITAINS	METRO		_		200,000,000.00
Purchase Of 10Nos. Fire fighting equipment for Ministry	FINANCE AND ECONOMIC	23010123 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
	DEVELOPMENT			METRO				200,000,000.00
of finance		FIRE FIGHTING EQUIPMENT	FISCAL AFFAIRS	METRO	-		-	200,000,000.00
A	022000100100 - MINISTRY OF	22050402 COMPLITED	TOLLO FINANCIAL AND	20022400 MATRICURT				
Acquisition of Computer Software for upgrading the	FINANCE AND ECONOMIC	23050102 - COMPUTER	70112 - FINANCIAL AND	20822100 - MAIDUGURI				200 000 000 00
transformation for the ministry of finance.	DEVELOPMENT	SOFTWARE ACQUISITION	FISCAL AFFAIRS	METRO	-	-	-	200,000,000.00
	022000200100 - BORNO							
Purchase Of 5Nos. of Toyota Higlander for Debt	STATE DEBT MANAGEMENT	23010105 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Management Office.	OFFICE (DMO)	MOTOR VEHICLES	FISCAL AFFAIRS	METRO	-	11,000,000.00	-	11,000,000.00
Purchase Of 15Nos. of Executive Tables And 15Nos. of	022000200100 - BORNO	23010112 - PURCHASE OF						
Executive Swivel Chairs And 30Nos. of Visitors chairs	STATE DEBT MANAGEMENT	OFFICE FURNITURE AND	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
for Debt Management Office.	OFFICE (DMO)	FITTINGS	FISCAL AFFAIRS	METRO	-	5,000,000.00	-	5,500,000.00
4Gb Ram Desktop 17 Inch Screen for Debt	STATE DEBT MANAGEMENT	23010113 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Management Office.	OFFICE (DMO)	COMPUTERS	FISCAL AFFAIRS	METRO	-	2,000,000.00	-	3,000,000.00
Purchase Of 4Nos. of Black White Laser Jet Printer &	022000200100 - BORNO							
1Nos. of Hp Color Laserjet Printer for Debt	STATE DEBT MANAGEMENT	23010114 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Management Office.	OFFICE (DMO)	COMPUTER PRINTERS	FISCAL AFFAIRS	METRO	-	1,000,000.00	-	2,200,000.00
	022000200100 - BORNO							
Purchase Of 2Nos. of Sharp Color Photocopying	STATE DEBT MANAGEMENT	23010115 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
Machines for Debt Management Office.	OFFICE (DMO)	PHOTOCOPYING MACHINES	FISCAL AFFAIRS	METRO	-	5,000,000.00	3,928,000.00	3,500,000.00
Purchase Of 5Nos. of Hp Desktop Computers And	022000300100 - MINISTRY OF	23010113 - PURCHASE OF	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
3Nos. of Hp Laptops For Budget Department	BUDGET AND PLANNING	COMPUTERS	AND STATISTICAL SERVICES	METRO	-	5,000,000.00	-	35,000,000.00
Purchase Of 3Nos. of Laser Jet Hp Printers For Budget	022000300100 - MINISTRY OF		70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Department	BUDGET AND PLANNING	COMPUTER PRINTERS	AND STATISTICAL SERVICES	METRO	-	5,000,000.00	<u>-</u>	5,000,000.00
Purchase Of 2Nos. of Sharp Photocopying Machines For	022000300100 - MINISTRY OF	23010115 - PURCHASE OF	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Budget Department	BUDGET AND PLANNING	PHOTOCOPYING MACHINES	AND STATISTICAL SERVICES	METRO	-	5,000,000.00	-	10,000,000.00
Purchase Of 2Nos. of Hp Scanners For Budget		23010118 - PURCHASE OF	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Department	BUDGET AND PLANNING	SCANNERS	AND STATISTICAL SERVICES	METRO	-	1,000,000.00	<u>-</u>	
		23030121 - REHABILITATION /						
	022000300100 - MINISTRY OF	REPAIRS OF OFFICE	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Rehabilitation Of Offices in zonal office at Jere LGA.	BUDGET AND PLANNING	BUILDINGS	AND STATISTICAL SERVICES	METRO	-	15,000,000.00	-	-
Research on upgrading the budgetary processes and		23050101 - RESEARCH AND	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
implemetation processes.	BUDGET AND PLANNING	DEVELOPMENT	AND STATISTICAL SERVICES	METRO	-	5,000,000.00	-	600,000,000.00
The Budget Department Carry Out Monitoring And						,,		
Evaluation Of Projects To Ascertain The Level Of	022000300100 - MINISTRY OF	23050103 - MONITORING AND	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Execution And Completion	BUDGET AND PLANNING	EVALUATION	AND STATISTICAL SERVICES	METRO	_	15,000,000.00	-	500,000,000.00
F	022000300100 - MINISTRY OF	23050136 - Human Health	70132 - OVERALL PLANNING	20822100 - MAIDUGURI		1,222,223.00		,,
Provision of Human Health support and nutrition.	BUDGET AND PLANNING	Intervention Programme	AND STATISTICAL SERVICES	METRO	_	_	_	50,000,000.00
				+ ****	+	-		,,

	220E0129 - LOCISTICS						
022000300100 - MINISTRY OF BUDGET AND PLANNING	SUPPORT & WELFARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20842800 - State wide	_	_	_	150,000,000.00
022000700100 - BORNO STATE OFFICE OF THE	23010113 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI	_	50,000,000,00	_	56,000,000.00
022000700100 - BORNO					30,000,000.00		30,000,000.00
ACCOUNTANT GENERAL	COMPUTER PRINTERS	FISCAL AFFAIRS	METRO	-	25,000,000.00	-	27,800,000.00
022000700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	3,600,000.00	15,000,000.00	-	15,000,000.00
022000800100 - BORNO							
STATE INTERNAL REVENUE	23010105 - PURCHASE OF	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	_	50 000 000 00	_	150,000,000.00
, ,	THO TOR VEHICLES	TISONE ATTAINS	TIETRO		30,000,000.00		
STATE INTERNAL REVENUE SERVICE (BIRS)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	4,000,000.00	-	54,000,000.00
STATE INTERNAL REVENUE SERVICE (BIRS)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	8,000,000.00	-	8,000,000.00
022000800100 - BORNO STATE INTERNAL REVENUE	23010115 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI				
SERVICE (BIRS)	PHOTOCOPYING MACHINES	FISCAL AFFAIRS	METRO	-	10,000,000.00	-	50,000,000.00
022000800100 - BORNO STATE INTERNAL REVENUE	23010118 - PURCHASE OF	70112 - FINANCIAL AND	20822100 - MAIDUGURI		25 000 000 00		35 000 000 00
022000800100 - BORNO			METRO	-	25,000,000.00	-	25,000,000.00
SERVICE (BIRS)	POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	20842800 - State wide	-	40,000,000.00	-	50,000,000.00
STATE INTERNAL REVENUE	PROVISION OF OFFICE	70112 - FINANCIAL AND FISCAL AFFAIRS	20842800 - State wide	_	1.003.421.000.00	_	520,144,000.00
022000800100 - BORNO STATE INTERNAL REVENUE	23020127 - CONSTRUCTION	70112 - FINANCIAL AND	20822100 - MAIDUGURI		, , ,		
022000800100 - BORNO	23030121 - REHABILITATION /	'		-	40,000,000.00	-	40,000,000.00
SERVICE (BIRS)	BUILDINGS	FISCAL AFFAIRS	METRO	-	20,500,000.00	-	18,500,000.00
STATE INTERNAL REVENUE SERVICE (BIRS)	23040103 - WILDLIFE CONSERVATION	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	2,000,000.00
022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	9,686,500.00	10,000,000.00	-	50,000,000.00
TRADE, INVESTMENT AND	PROVISION OF OFFICE	70411 - GENERAL ECONOMIC	20942900 State wide				60 000 000 00
022200100100 - MINISTRY OF	23030121 - REHABILITATION /	'		-	-	-	60,000,000.00
TOURISM	BUILDINGS	AND COMMERCIALAFFAIRS	METRO	-	-	-	20,000,000.00
022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20842800 - State wide	50,000,000.00	600,000,000.00	-	870,000,000.00
TRADE, INVESTMENT AND	23020124 - CONSTRUCTION			1 050 060 872 72	1 650 000 000 00	624 085 162 05	800,000,000.00
022200100100 - MINISTRY OF	23030118 - REHABILITATION /		HEIMO	1,037,000,072.72	1,030,000,000.00	02-1,703,102.03	000,000,000.00
TOURISM	FACILITIES	AND COMMERCIALAFFAIRS	20842800 - State wide	-	-	-	400,000,000.00
TRADE, INVESTMENT AND TOURISM	REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	150,000,000.00
		70411 - GENERAL FCONOMIC	20822100 - MAIDHGURI				
TOURISM	DEVELOPMENT	AND COMMERCIALAFFAIRS	METRO METRO	-	50,000,000.00	-	30,000,000.00
TRADE, INVESTMENT AND TOURISM		70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	_	20,000,000.00	_	20,000,000.00
,	BUDGET AND PLANNING 022000700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL 022000700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL 022000700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL 022000700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS) 022000800100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	BUDGET AND PLANNING 02200700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL 02200700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL 02200700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL 02200700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL 022000700100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS) 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS) 02200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM 022200100100	022000300100 - PIANNING SUPPORT 8 WELFARE 102007001001 - BORNO 20010113 - PURCHASE OF 70112 - FINANCIAL AND FISCAL AFFAIRS 70120 - PORNO 70120 -	D22000300100 - D0RNO	DECEMBER PARKINS SUPPORT & REPARKE AND STATISTICAL SERVICES 20042800 - State wide DECEMBER COMPATIENS COMP	DOZDOGODO DO - CHINETRY DIPPORT & WELFARE DOZDOGODO DO - CHINETRY DOZDOGODO DO - CHINETR	DECOCOMING FORTO FORTO

T.	T.						
022201800100 - BORNO INVESTMENT COMPANY LTD	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	2,800,000.00	-	6,000,000.00
022201800100 - BORNO INVESTMENT COMPANY LTD	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	3,500,000.00
022201800100 - BORNO INVESTMENT COMPANY LTD	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	60,000,000.00
	23010143 - PURCHASE OF						
INVESTMENT COMPANY LTD	GENERAL	AND COMMERCIALAFFAIRS	20842800 - State wide	-	150,000,000.00	-	72,826,000.00
022205200100 - BORNO STATE HOTELS	23010105 - PURCHASE OF MOTOR VEHICLES	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	-	-	-	12,000,000.00
022205200100 - BORNO	23010112 - PURCHASE OF OFFICE FURNITURE AND	70472 - HOTELS AND	20822100 - MAIDUGURI				
STATE HOTELS	FITTINGS	RESTUARANTS	METRO	-	30,000,000.00	-	10,472,000.00
022205200100 - BORNO STATE HOTELS	23010113 - PURCHASE OF COMPUTERS	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
022205200100 - BORNO STATE HOTELS	23010114 - PURCHASE OF COMPUTER PRINTERS	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	_	1.000.000.00	_	1,000,000.00
022205200100 - BORNO	23010115 - PURCHASE OF	70472 - HOTELS AND	20822100 - MAIDUGURI	_		_	1,000,000.00
022205400100 - BORNO					1,000,000.00		1,000,000.00
LIMITED	MOTOR VEHICLES	AND COMMERCIALAFFAIRS	METRO	-	52,550,000.00	-	26,000,000.00
MONDAY MARKET COMPANY	23050102 - COMPUTER	70411 - GENERAL ECONOMIC	20822100 - MAIDUGURI	1 950 000 00	10 000 000 00	_	10,000,000.00
LINITED	SOLLAND ACCOUNTION	AND COMMENCIALAITAINS	PILTICO	1,550,000.00	10,000,000.00		10,000,000.00
022205400200 - BORNO KANO MOTOR PARK AND MARKET	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	4,000,000.00	-	-
		70411 - GENERAL ECONOMIC	20822100 - MAIDUGURI				
				-	3,500,000.00	-	500,000.00
MOTOR PARK AND MARKET	COMPUTER PRINTERS	AND COMMERCIALAFFAIRS	METRO	-	250,000.00	-	200,000.00
022205400200 - BORNO KANO MOTOR PARK AND MARKET	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	250,000.00	-	300,000.00
022205400200 - BORNO KANO MOTOR PARK AND MARKET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	500,000.00	-	-
022205400200 - BORNO KANO MOTOR PARK AND MARKET	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	500,000.00	-	500,000.00
022205400200 - BORNO KANO MOTOR PARK AND MARKET	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	5,585,000.00
022205400200 - BORNO KANO MOTOR PARK AND MARKET	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	200,000.00
022205400200 - BORNO KANO MOTOR PARK AND MARKET	EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	200,000.00
022205400200 - BORNO KANO MOTOR PARK AND MARKET		70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	300,000.00
022205400200 - BORNO KANO MOTOR PARK AND MARKET	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	-
MAIDUGURI INTERNATIONAL HOTEL	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	-	134,000,000.00	-	4,330,000.00
022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	6,936,175.00	10,000,000.00	-	4,000,000.00
	INVESTMENT COMPANY LTD 022201800100 - BORNO INVESTMENT COMPANY LTD 022201800100 - BORNO INVESTMENT COMPANY LTD 022201800100 - BORNO INVESTMENT COMPANY LTD 022205200100 - BORNO STATE HOTELS 022205400100 - BORNO STATE HOTELS 022205400100 - BORNO MONDAY MARKET COMPANY LIMITED 022205400100 - BORNO MONDAY MARKET COMPANY LIMITED 022205400200 - BORNO MOTOR PARK AND MARKET 022205400200 - BORNO KANO MOTOR PARK AND MARKET	INVESTMENT COMPANY LTD	INVESTMENT COMPANY LTD	INVESTMENT COMPANY LTD	INVESTMENT COMPANY LTD	INVESTMENT COMPANY LTD	INVESTMENT COMPANY LTD

	022205700100 - BORNO			1				
Purchase Of Industrial Equipment (Gantry Crane &	STATE PLASTIC COMPANY	23010129 - PURCHASE OF	70411 - GENERAL ECONOMIC					
Forklift) for Borno state Plastic Company	(BOPLAS)	INDUSTRIAL EQUIPMENT	AND COMMERCIALAFFAIRS	20821300 - JERE	3,436,000.00	10,000,000.00	-	15,000,000.00
Purchase Of Heavy Duty Plants & Machineries	022205700100 - BORNO	23010139 - PURCHASE OF			, ,	, ,		
(Assorted Moulds & Accessories) for Borno state Plastic	STATE PLASTIC COMPANY	HEAVY DUTY PLANTS &	70411 - GENERAL ECONOMIC					
Company Purchase Of Chemicals & Others (Polymer Materials, Pp	(BOPLAS)	MACHINERIES	AND COMMERCIALAFFAIRS	20821300 - JERE	12,328,000.00	10,000,000.00	-	20,000,000.00
Infection, Pvc Resin.Assorted Master Batches & Fillers)	STATE PLASTIC COMPANY	23010141 - PURCHASE OF	70411 - GENERAL ECONOMIC					
for Borno state Plastic Company	(BOPLAS)	CHEMICALS & OTHERS	AND COMMERCIALAFFAIRS	20821300 - JERE	1,000,000.00	200,000,000.00	=	100,347,000.00
, ,	022205700100 - BORNO	23020101 - CONSTRUCTION /			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,		,.
Construction Of Office Building At Njimtilo Factory	STATE PLASTIC COMPANY	PROVISION OF OFFICE	70411 - GENERAL ECONOMIC					
(Office & Canteen)	(BOPLAS)	BUILDINGS	AND COMMERCIALAFFAIRS	20821300 - JERE	22,262,585.58	10,000,000.00	-	10,000,000.00
Provision Of Infrastructure (Art Gallery, R&D Equipment	022205700100 - BORNO	23020118 - CONSTRUCTION / PROVISION OF	70411 - GENERAL ECONOMIC					
& Display Centres) for Borno state Plastic Company	(BOPLAS)	INFRASTRUCTURE	AND COMMERCIALAFFAIRS	20821300 - JERE	_	10,000,000.00	_	5,000,000.00
ac sisplay centres) for some state flashe company	(56. 2.5)	THE THOUSE OF THE	7 III GOT II TERCED IE II 7 IERO	EGGETSGG SEIKE		10/000/000100		5/000/000100
	022205900100 - BORNO	23010112 - PURCHASE OF	70441 - MINING OF MINERAL					
Purchase Of Executive Chairs, Tables, And Standing	STATE WIRE AND NAIL	OFFICE FURNITURE AND	RESOURCES OTHER THAN			=		
Fans for Borno Wire and Nail Company.	COMPANY	FITTINGS	MINERAL FUELS	20821300 - JERE	-	500,000.00	-	500,000.00
	022205900100 - BORNO		70441 - MINING OF MINERAL					
Purchase Of 2 Nos. Hp Laptops And 2 Nos. Desktop	STATE WIRE AND NAIL	23010114 - PURCHASE OF	RESOURCES OTHER THAN					
Computer for Borno Wire and Nail Company.	COMPANY	COMPUTER PRINTERS	MINERAL FUELS	20821300 - JERE	-	500,000.00	-	500,000.00
D	022205900100 - BORNO	22010110 PURCLASE OF	70441 - MINING OF MINERAL					
	STATE WIRE AND NAIL COMPANY	23010119 - PURCHASE OF POWER GENERATING SET	RESOURCES OTHER THAN MINERAL FUELS	20821300 - JERE		1,000,000.00		500,000.00
Nail Company.	COMPANT	FOWER GENERALING SET	PILINERAL FUELS	20021300 - JEKE	-	1,000,000.00	-	500,000.00
	022205900100 - BORNO	23010139 - PURCHASE OF	70441 - MINING OF MINERAL					
Purchase Of Nails Machine Plants for Borno Wire and	STATE WIRE AND NAIL	HEAVY DUTY PLANTS &	RESOURCES OTHER THAN					
Nail Company.	COMPANY	MACHINERIES	MINERAL FUELS	20821300 - JERE	-	3,000,000.00	-	1,500,000.00
	022206000100 - BORNO							
Purchase Of 2 hp Desktop Computers for Neital Nigeria	STATE NEITAL NIGERIA	23010113 - PURCHASE OF	70411 - GENERAL ECONOMIC	20822100 - MAIDUGURI	60,000,00			270 000 00
Limited	022206000100 - BORNO	COMPUTERS	AND COMMERCIALAFFAIRS	METRO	69,800.00	-	-	378,000.00
Purchase Of 1 No 500 Kva Mikano for Neital Nigeria	STATE NEITAL NIGERIA	23010119 - PURCHASE OF	70411 - GENERAL ECONOMIC	20822100 - MAIDUGURI				
Limited	LIMITED	POWER GENERATING SET	AND COMMERCIALAFFAIRS	METRO	1,179,030.68	8,400,000.00	80,000.00	12,000,000.00
Purchase Of Five Training Machines: Flashing Machine,					, ,	, ,	,	, ,
Setting Out Machine, Shaving Machine, Staking	022206000100 - BORNO	23010139 - PURCHASE OF						
Machine, Buffing Machine And Installation for Neital	STATE NEITAL NIGERIA	HEAVY DUTY PLANTS &	70411 - GENERAL ECONOMIC	20822100 - MAIDUGURI				===
Nigeria Limited Purchase Of Chemical N8.0 M Processing To Crust,	LIMITED 022206000100 - BORNO	MACHINERIES	AND COMMERCIALAFFAIRS	METRO	325,000.00	40,275,000.00	-	31,550,000.00
N10.0 Processing To Finishing And 35,000 Sheep Skin	STATE NEITAL NIGERIA	23010141 - PURCHASE OF	70411 - GENERAL ECONOMIC	20822100 - MAIDUGURI				
(One Container) for Neital Nigeria Limited	LIMITED	CHEMICALS & OTHERS	AND COMMERCIALAFFAIRS	METRO	100,000.00	46,000,000.00	=	50,000,000.00
	022206000100 - BORNO	23020118 - CONSTRUCTION /				.,,		,,
	STATE NEITAL NIGERIA	PROVISION OF	70411 - GENERAL ECONOMIC	20822100 - MAIDUGURI				
Provision Of Infrastructure for Neital Nigeria Limited	LIMITED	INFRASTRUCTURE	AND COMMERCIALAFFAIRS	METRO	2,045,000.00	21,000,000.00	-	15,000,000.00
	022206100100 - BORNO STATE SUPPLY COMPANY	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC	20822100 - MAIDUGURI				
Purchase Of 15No furnitures for Borno Supply Company	(BOSCO)	FITTINGS	AND COMMERCIALAFFAIRS	METRO	_	_	_	4,000,000.00
Turchase of 1546 farmeares for Borno Supply company	022206100100 - BORNO	11111105	AND COMMERCIAL MARKS	TIETRO				1,000,000.00
Purchase Of Petroleum Product 1 Pms for Borno Supply	STATE SUPPLY COMPANY	23010141 - PURCHASE OF	70411 - GENERAL ECONOMIC	20822100 - MAIDUGURI				
Company	(BOSCO)	CHEMICALS & OTHERS	AND COMMERCIALAFFAIRS	METRO	-	-	-	2,000,000.00
Construction Of Three Maga Filling Chatter On T	022206100100 - BORNO	23020101 - CONSTRUCTION /	70411 CENEDAL ECONOMIC	20022100 MATRICURT				
Construction Of Three Mega Filling Station, One In Each Of The (3) Senatorial Zone	STATE SUPPLY COMPANY (BOSCO)	PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO		50,000,000.00		7,000,000.00
Lacit Of The (3) Schatoliai 2018	(50300)	DOTEDINGS	AND COMMERCIALATES	PILIRU	-	30,000,000.00	-	7,000,000.00
Purchase Of 1 No.Toyota Hilux, 15 Nos. Golf Wagon for	022900100100 - MINISTRY OF	23010105 - PURCHASE OF		20822100 - MAIDUGURI				
the Ministry of Transport	TRANSPORT AND ENERGY	MOTOR VEHICLES	70451 - ROAD TRANSPORT	METRO	-	60,000,000.00	-	500,000,000.00
Purchase Of 1000Nos Of keke To Borno Express	022900100100 - MINISTRY OF	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI		450 000 000 00		200 000 000 00
Transport Corporation.	TRANSPORT AND ENERGY	CICLES	TOTOL - KUAD TKANSPUKT	METRO	-	450,000,000.00	-	200,000,000.00
Purchase Of Buses: 6 Nos, 14 Seater Buses For Intra-	022900100100 - MINISTRY OF	23010108 - PURCHASE OF		20822100 - MAIDUGURI				
City Service To Borno Express Transport Corporation	TRANSPORT AND ENERGY	BUSES	70451 - ROAD TRANSPORT	METRO	936,996,500.00	900,000,000.00	<u>-</u>	1,100,000,000.00
Purchase Of Office Furniture And Fittings: 10 Sets Of		23010112 - PURCHASE OF						
Office Furniture And Fittings for the Ministry of	022900100100 - MINISTRY OF		70454 - DOAD	20822100 - MAIDUGURI		20 000 000		20.000.000.00
Transport	TRANSPORT AND ENERGY	FITTINGS	70451 - ROAD TRANSPORT	METRO	7,578,750.00	20,000,000.00	-	20,000,000.00
Purchase Of Ten Nos Of Laptop, And Four Sets Of	022900100100 - MINISTRY OF	23010113 - PURCHASE OF		20822100 - MAIDUGURI				
Desktop Computers for the Ministry of Transport	TRANSPORT AND ENERGY	COMPUTERS	70451 - ROAD TRANSPORT	METRO	-	15,000,000.00	-	5,000,000.00
						, ,		
Purchase Of 4 Nos Computer Printers for the Ministry of	022900100100 - MINISTRY OF			20822100 - MAIDUGURI		_		
Transport	TRANSPORT AND ENERGY	COMPUTER PRINTERS	70451 - ROAD TRANSPORT	METRO	-	5,000,000.00	-	2,000,000.00
Purchase Of 2 Nos Multi-Purpose Photocopying	022900100100 - MINISTRY OF	23010115 - PUPCHASE OF		20822100 - MAIDUGURI				
Machines for the Ministry of Transport	TRANSPORT AND ENERGY	PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	METRO	51,350,000.00	1,000,000.00	_	4,000,000.00
riderinies for the rinnistry or transport		TOCOL TING PIACHINES	7 3.31 NORD INDIGION		31,330,000.00	1,000,000.00		1,000,000.00

		I						
Purchase Of 2 Nos. (250 Kva) Power Generating Set for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	5,090,000.00	2,000,000.00	-	90,000,000.00
Purchase Of Fire Extinguisher For Office And Workshop Uses for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	22,429,097.00	13,727,000.00	-	11,000,000.00
Construction Of Classes And Offices For Borno State Driving School for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	2,426,458,103.71	10,000,000.00	-	35,000,000.00
Construction Of Transport Infrastructures for the Ministry of Transport.	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	24,000,000.00
Inter-State Visitations For Transport Development for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	27,534,239.25	10,000,000.00	-	10,000,000.00
Monitoring Of Projects And Supervisions for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23050103 - MONITORING AND EVALUATION 23050104 -	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	45,000.00	10,000,000.00	-	10,000,000.00
Celebration Of Fasting Period, Eidul Fitr And Eidul Kabir Incentives for the Ministry of Transport.	022900100100 - MINISTRY OF TRANSPORT AND ENERGY		70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	3,875,232.50	10,000,000.00	-	10,000,000.00
Costs of shipment of new purchased vehicle for use across the State	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23050107 - MARGIN FOR INCREASES IN COSTS 23030123 -	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	9,371,000.00
Rehabilitation Of Electricity Within Mmc, Jere, Konduga, Mafa, Bayo, Shani & Biu Township.	, 022900100100 - MINISTRY OF TRANSPORT AND ENERGY	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20821300 - JERE	-	436,000,000.00	-	630,000,000.00
construction/provision of street light in MMC and JERE LGA	022900100100 - MINISTRY OF TRANSPORT AND ENERGY 022905300100 - BORNO	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	-	-	400,000,000.00
Acquisition Of Two Plots Of Lands At Abuja And Potiskum For Borno Express Transport Corporation	STATE EXPRESS TRANSPORT CORPORATION	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	6,432,130.17	60,000,000.00	-	30,000,000.00
Purchase Of 14 Hummer Buses for Borno Express Transport	022905300100 - BORNO STATE EXPRESS TRANSPORT CORPORATION	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	71,291,750.00	110,000,000.00	-	110,000,000.00
Purchase Of 2 Nos. Wheel Balancing & Tyre Changer, 1 No. Honing Machine, 1 No. Complete Crane Machine, 1 No.Chain Hoses, 30 Tonnes Of Pressing Machine, 2 No. Digital Scanner, 1 No. Complete Tools Box And 1 No. Electric Sewing Machine.		23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	40,000,000.00	-	90,000,000.00
Construction Of Additional Office Building At Maiduguri Headquarters.	STATE EXPRESS TRANSPORT CORPORATION	PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	23,153,049.06	30,000,000.00	-	30,000,000.00
Rehabilitation Of Staff Residential Housing.	022905300100 - BORNO STATE EXPRESS TRANSPORT CORPORATION 022905300100 - BORNO	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES 23030128 -	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	7,583,350.00	30,000,000.00	-	40,000,000.00
Rehabilitation Of Existing Structures In The Headquarters of Borno Express Transport Corporation	STATE EXPRESS TRANSPORT CORPORATION 022905500100 - BORNO	REHABILITATION/REPAIRS OF INFRASTRUCTURES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	3,437,840.97	30,000,000.00	-	-
Purchase Of 12 Nos. Tricycle For Partrol Within Maiduguri Metro Polis LGA.	STATE TRAFFIC MANAGEMENT AGENCY 022905500100 - BORNO	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	20,128,000.00	-	21,124,000.00
Purchase Of 2 Nos. Motor Cranes For Heavy Duty for Borno State Traffic Management Agency.	STATE TRAFFIC MANAGEMENT AGENCY	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	10,443,000.00	35,000,000.00	-	36,750,000.00
Purchase Of 20 Nos. Hp Laptop 15 - Intel Core I3 - 1Tb Hard Drive - 8Gb Ram - Touchscreen - 10Th Gen - Freedos For 5 Units for Borno State Traffic Management Agency	022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	4,185,500.00	5,000,000.00	-	5,250,000.00
Purchase Of 3 Nos. Hp A4 M4555 Mfp, Laserjet Printer for Borno State Traffic Management Agency	AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	551,500.00	1,000,000.00	-	1,050,000.00
Purchase Of 2 Nos. Sharp Digital Photocopier Mx 260N for Borno State Traffic Management Agency	022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,050,000.00
Purchase Of 300 Nos. Hand Security Scanners for Borno State Traffic Management Agency	022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	25,000,000.00	200,000.00	10,050,000.00
Purchase Of 3 Nos. Of Weight Bridge Machines for Borno State Traffic Management Agency	022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	150,000,000.00	-	83,710,000.00
Construction Of Head Quarter Office In Maiduguri for Borno State Traffic Management Agency	022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	20,000,000.00	2,801,690.00	21,000,000.00

	T	1			,		1	
	022905700100 - BORNO							
Description of 2 New Of Territor Hillion And 2 New	STATE RURAL ELECTRIFICATION BOARD	2201010F PURCHASE OF						
Procurement Of 3 Nos Of Toyata Hilux And 2 Nos Peugeot 406 for Rural Electrification Board.	(REB)	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	20821300 - JERE		7,000,000.00		30.000.000.00
reageot 400 for Karai Electrification Board.	022905700100 - BORNO	MOTOR VEHICLES	70433 - ELECTRICITI	20021300 - JLKL	_	7,000,000.00	-	30,000,000.00
Procurement Of 10Nos. of Sets Of Executives Chairs	STATE RURAL	23010112 - PURCHASE OF						
And 10Nos of ExecutivesTables for Rural Electrification	ELECTRIFICATION BOARD	OFFICE FURNITURE AND						
Board.	(REB)	FITTINGS	70435 - ELECTRICITY	20821300 - JERE	_	7,000,000.00	-	3,000,000.00
	022905700100 - BORNO					, ,		.,,
	STATE RURAL							
Procurement Of4 Nos Of Dell Latitude 7480 - Intel Core		23010113 - PURCHASE OF						
I7 for Rural Electrification Board.	(REB)	COMPUTERS	70435 - ELECTRICITY	20821300 - JERE	-	4,000,000.00	-	2,000,000.00
	022905700100 - BORNO							
	STATE RURAL							
Procurement Of 4 Nos Of Hp Colour Laserjet Pro Mfp	ELECTRIFICATION BOARD	23010114 - PURCHASE OF	70.425 ELECTRICITY	20024200 JERE		2 000 000 00		4 500 000 00
M479Fnw Printer for Rural Electrification Board.	(REB) 022905700100 - BORNO	COMPUTER PRINTERS	70435 - ELECTRICITY	20821300 - JERE	-	3,000,000.00	-	1,500,000.00
	STATE RURAL							
Procurement Of 3Nos Of Sharp Ar 6031N Desktop	ELECTRIFICATION BOARD	23010115 - PURCHASE OF						
Photocopier for Rural Electrification Board.	(REB)	PHOTOCOPYING MACHINES	70435 - ELECTRICITY	20821300 - JERE	_	5,000,000.00	-	2,000,000.00
	022905700100 - BORNO					.,,		,,
Procurement Of 10 Nos Of 500 Kva Generator In	STATE RURAL							
Gwoza, Monguno, Gamboro, Gajiram And Abadam	ELECTRIFICATION BOARD	23010119 - PURCHASE OF						
LGAs.	(REB)	POWER GENERATING SET	70435 - ELECTRICITY	20821300 - JERE	-	300,000,000.00	-	30,000,000.00
	022905700100 - BORNO							
Purchases Of 1Nos Of Theodolite Automatic, 1 Nos Of	STATE RURAL							
Levelling Machine, 10 Nos Of Anging Pole, 2 Nos Of	ELECTRIFICATION BOARD	23010133 - PURCHASES OF	70.425 ELECTRICITY	20024200 JERE		2 000 000 00		2 000 000 00
Measurement Wheel for Rural Electrification Board.	(REB)	SURVEYING EQUIPMENT	70435 - ELECTRICITY	20821300 - JERE	-	3,000,000.00	-	3,000,000.00
	022905700100 - BORNO STATE RURAL	22020101 CONSTRUCTION /						
Construction Of 2 Story Building At Central Store By	ELECTRIFICATION BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE						
pass Baga Road, Maiduguri Metropolitan Council LGA.	(REB)	BUILDINGS	70435 - ELECTRICITY	20821300 - JERE	_	30,000,000.00	_	_
Provision Of Electricity:- Itd/Tdn To Ajiri, Nguwam	022905700100 - BORNO	BOLDINGS	70.00 EEECTIGETT	EGGETSGG SERE		20/000/000100		
Mafa, Chul & Tampul Uba/Askira, Mmc To Monguno Via								
Gajiram & Mmc Kuwari & Molai Tdn for Rural	ELECTRIFICATION BOARD	23020103 - CONSTRUCTION /						
Electrification Board.	(REB)	PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20821300 - JERE	149,126,168.28	1,442,038,000.00	58,582,770.50	700,000,000.00
Provision Of Street Lights At Least 5 In Each Senatorial								
Zones Borno Central (Mafa, Dikwa, Konduga, Bama &								
Gamboru/Ngala Town), Southern Borno (Askira Uba-								
Musa Kudinduka, Gwoza, Bayo-Briyel, Chibok-Kautikare & Hawul-Tashan Alade) & Northen Borno (Monguno,	STATE RURAL							
Abadam=Mallam Fatori, Guzamala-Gudubali, Kukawa-	ELECTRIFICATION BOARD	23020123 - CONSTRUCTION						
Baga & Mobbar-Damasak)	(REB)	OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	20821300 - JERE	_	10,000,000.00	_	_
baga a riobbar barrabary	(NES)	or maniferance eleme	70155 EEEGITAGIT	20021300 32112		10/000/000100		
Rehabilitation / Repairs - Electricity Borno Central								
(Mafa, Dikwa, Konduga, Bama & Dalori Town),								
Southern Borno (Askira Uba-Wamdio, Gwoza, Shani,	022905700100 - BORNO							
Damboa & Hawul-Azare) & Northen Borno (Kaga-	STATE RURAL							
Benisheikh, Ngamdu, Jakana & Mainok, Gubio, Nganzai,	ELECTRIFICATION BOARD	23030102 - REHABILITATION /						
Kukawa-Baga & Mobbar-Damasak)	(REB)	REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20821300 - JERE	120,033.50	200,000,000.00	-	400,000,000.00
	022905700100 - BORNO							
Research on street lights development per 3 senatorial	STATE RURAL ELECTRIFICATION BOARD	23050101 - RESEARCH AND						
zones	(REB)	DEVELOPMENT	70435 - ELECTRICITY	20821300 - JERE	_	5,000,000.00	_	3,000,000.00
201103	022905700100 - BORNO	DEVELOTTENT	70133 EEEETRICITY	20021300 SERE		3,000,000.00		3,000,000.00
	STATE RURAL							
Monitoring on project completion per 3 senatorial	ELECTRIFICATION BOARD	23050103 - MONITORING AND						
zones.	(REB)	EVALUATION	70435 - ELECTRICITY	20821300 - JERE	-	10,000,000.00	-	2,134,000.00
Acquisition Of Land in M.M.C and Jere L.G.As of the	023400100100 - MINISTRY OF	23010101 - PURCHASE /		20822100 - MAIDUGURI				
State	WORKS AND HOUSING	ACQUISITION OF LAND	70451 - ROAD TRANSPORT	METRO	47,871,282.58	100,000,000.00	-	100,000,000.00
Purchase Of Office Furniture And Fittings (3 Nos Of								
Safar Chair, 14 Nos Of Visitors Executive Chairs, 2 Nos								
Of Table 1.8M, 3 Nos Of Fridge, 2 Nos Of Tv 32, 5 Nos								
Of Standing Fan, 10 Nos Of Extension Wire, 4 Nos Of Executive Chairs, 1 Nos Of Satellite Free Air, 1 Nos Of								
Dstv, 4 Nos Of Table 1.4M, 6 Nos Of Air Conditioner, 1		23010112 - PURCHASE OF						
Nos Of Conference Table 2.4M, 2 Nos Of Standing Fan,		OFFICE FURNITURE AND		20822100 - MAIDUGURI				
7 Nos Of Hanger And 34.5 Yards Of Window Curtain)	WORKS AND HOUSING	FITTINGS	70451 - ROAD TRANSPORT	METRO	-	10,000,000.00	-	30,000,000.00
Purchase Of Computers (5 Nos Of 10 Generation	023400100100 - MINISTRY OF	23010113 - PURCHASE OF		20822100 - MAIDUGURI		, ,		
Laptops, Public Address System And Projector)	WORKS AND HOUSING	COMPUTERS	70451 - ROAD TRANSPORT	METRO	-	10,000,000.00	<u>-</u>	5,000,000.00
Purchase Of Computer Printers (2 Nos Of M130A, 1	023400100100 - MINISTRY OF			20822100 - MAIDUGURI				
Nos M479 Pro Printers And Cartridges)	WORKS AND HOUSING	COMPUTER PRINTERS	70451 - ROAD TRANSPORT	METRO	-	4,000,000.00	-	7,000,000.00
Purchase Of Photocopying Machines (Hp Laserjet Enterprise Mfp M830Z)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010115 - PURCHASE OF	704F4 DOAD ==	20822100 - MAIDUGURI		46 000 000		F 000 000 5
	DWORKS AND HOUSING	PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	METRO	- 1	10,000,000.00	-	5,000,000.00

Purchase Of Industrial Equipment (Roller 18 Tons,								
Payloader 966 G, Trailers 28Cm3, Tipping Trialers, Low								
Bed 60 Tons, Paver Finisher 8006, Tar Boiler 2000								
Liters, Batching Plant 400 Tons P/H, Quarry Plant 400	023400100100 - MINISTRY OF			20822100 - MAIDUGURI				
Tons And Motor Crane)	WORKS AND HOUSING	INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	METRO	-	400,000,000.00	8,627,950.00	300,000,000.00
Purchase Of Heavy Duty Plants & Machineries		23010139 - PURCHASE OF						
(Buildozer Ds 32, Motor Grader 140G, Excavator 330B,	023400100100 - MINISTRY OF	HEAVY DUTY PLANTS &		20822100 - MAIDUGURI				
Soil Compactor, Asphalt Roller And Pneumatic Roller)	WORKS AND HOUSING	MACHINERIES	70451 - ROAD TRANSPORT	METRO	-	1,100,000,000.00	-	1,500,000,000.00
		23020101 - CONSTRUCTION /						
Construction Of Office Buildings (1 Nos Of Office Each	023400100100 - MINISTRY OF	PROVISION OF OFFICE		20822100 - MAIDUGURI				
In 3 Senatorial District)	WORKS AND HOUSING	BUILDINGS	70451 - ROAD TRANSPORT	METRO	-	100,000,000.00	-	100,000,000.00
		23020102 - CONSTRUCTION /						
Construction Of Residential Buildings (3 Nos Of	023400100100 - MINISTRY OF	PROVISION OF RESIDENTIAL		20822100 - MAIDUGURI				
Bedroom Each In 3 Senatorial District)	WORKS AND HOUSING	BUILDINGS	70451 - ROAD TRANSPORT	METRO	93,452,551.57	250,000,000.00	141,052,310.25	1,300,000,000.00
Construction or rivover bridges within managen								
Township, Const. Of Roads & Drainages Within Jiddari								
Polo Of Jere Lga (3.7Km Of Road, 7.4Km Concrete Side								
Drain & 1.05Km Outfall Drain), Dualization Of Gamboru Ngala Road From Custom Roundabout To Muna								
Welcome Gate (10Km), Const. Of Mandara-Grau-								
Ngulde Road (38Km), Dualization Of Ahmadu Bello								
Way (3.272Km) Of Road, (6.544Km) Drain, Dualization								
Of Mogoram Road (947M Road & 1.894Km) Covered Drain, Dualization Of Lafia Road (635M) Road &								
1.270Km) Of Covered Of Part Of Shehu Sanda Kura								
Road (4.70Km) Road & (940M) Covered Drain From								
Monday Market Roundabout To Kofa Biyu, Dualization								
Of M/Guri-Biu Road From Borno Express Junction To								
Welcome Gate (7Km) Road & (3Km) Covered Drain,								
Damboa-Chibok-Mbalala Road Phase Ii (30Km Road),								
Const. Of Road & Drainage Within Askira Township								
(9.293Km Of Road & 17.283Km Drain), Const.Of Roads								
& Drainages Metwork Within Stadium Area Maiduguri	'							
(8Km Road, 16Km Side Drain & 3.7Km Outfall,	023400100100 - MINISTRY OF	23020114 - CONSTRUCTION /		20822100 - MAIDUGURI				
Dualization Of Shehu Garbai Road/Bursari Road To	WORKS AND HOUSING	PROVISION OF ROADS	70451 - ROAD TRANSPORT	METRO	_	21,486,000,000.00	5,405,105,863.30	21,000,000,000.00
Dualization of Shehi darbar Road/Dursan Road 10	WORKS AND HOUSING	I ROVISION OF ROADS	70431 - ROAD TRANSFORT	FILTRO		21,400,000,000.00	3,403,103,003.30	21,000,000,000.00
Construction Of Traffic (Charact Links (Tractallation Of C								
Construction Of Traffic /Street Lights (Installation Of 6								
Km Streetlights On Road Mogoramtito State University,								
Installation Of 3.7 Km Streetlighst On Road Within								
Jiddari Polo, Installation Of 5 Km Streetlights Each In	023400100100 MINISTRY OF	22020122 CONSTRUCTION		20822100 MATRICURT				
Six Lgas, Installation Of Streetlights At Pedestrain	023400100100 - MINISTRY OF		704E1 DOAD TRANSPORT	20822100 - MAIDUGURI	0 506 330 136 17	700 000 000 00	205 022 600 75	700 000 000 00
Bridges In Maiduguri Metropolis)	WORKS AND HOUSING	OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	METRO	9,506,320,126.17	700,000,000.00	295,022,689.75	700,000,000.00
Robobilitation Of Residential Building At Novla Res	022400100100 MINISTRY OF	23030128 -		20022100 MATRICURI				
Rehabilitation Of Residential Buildins At Ngala, Baga	023400100100 - MINISTRY OF	REHABILITATION/REPAIRS OF	704E1 DOAD TRANSPORT	20822100 - MAIDUGURI		200 000 000 00		E00 000 000 00
And Biu Lga)	WORKS AND HOUSING	INFRASTRUCTURES	70451 - ROAD TRANSPORT	METRO	-	200,000,000.00	-	500,000,000.00
	022400400400 MINISTRY OF	22020442 DELIABRITATION (20022400 MAYDUGUDY				
Rehabilitation - Roads (Maiduguri - Damboa Road. And			704E1 DOAD TRANSPORT	20822100 - MAIDUGURI		000 000 000 00		100 000 000 00
Township Road Across All The Lgas	WORKS AND HOUSING	REPAIRS - ROADS	70451 - ROAD TRANSPORT	METRO MATRICURA	-	800,000,000.00	-	100,000,000.00
Monitoring And Evaluation of ongoing Projects in the	023400100100 - MINISTRY OF	23050103 - MONITORING AND	704E1 DOAD TRANSPORT	20822100 - MAIDUGURI	200 405 251 62	15 000 000 00		35 000 000 00
State	WORKS AND HOUSING	EVALUATION PURCHASE OF	70451 - ROAD TRANSPORT	METRO MATRICURA	208,495,351.62	15,000,000.00	-	25,000,000.00
Procurement Of 6Nos 500 Kva Generator 3 per	023400100100 - MINISTRY OF	23010119 - PURCHASE OF	704E1 DOAD TRANSPORT	20822100 - MAIDUGURI				150 000 000 00
senatorial zones.	WORKS AND HOUSING	POWER GENERATING SET	70451 - ROAD TRANSPORT	METRO	-	-	-	150,000,000.00
Construction of 200 new housing estate @ biu, bama	022400400400 MANNETRY OF	22020404 CONCERNICATION (20022400 MAYDUGUDY				
abd gubio Igas and completion of ongoing estate within	WORKS AND HOUSING	23020104 - CONSTRUCTION /	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO			F02 0F0 40F F2	7 365 000 000 00
mmc and jere Igas.	WORKS AND HOUSING	PROVISION OF HOUSING	70451 - ROAD TRANSPORT	METRO	-	-	582,859,495.52	7,265,000,000.00
B	022400400400 MINISTRY OF	23030101 - REHABILITATION /		20022400 MAYDUGUDY				
Repairs of 500 Housing Estate Adcejacent To Borno	023400100100 - MINISTRY OF	REPAIRS OF RESIDENTIAL	704E1 DOAD TRANSPORT	20822100 - MAIDUGURI			14 420 250 00	350 000 000 00
State University	WORKS AND HOUSING	BUILDING	70451 - ROAD TRANSPORT	METRO	-	-	14,430,350.00	250,000,000.00
A	023400400100 - BORNO	22040404 PUEST						
Acquisition Of Land in M.M.C and Jere L.G.As of the	STATE ROAD MAINTENANCE	23010101 - PURCHASE /	70454 0040 704400-	20024200 1555		40 000 000		40.000.000.5
State	AGENCY (BORMA)	ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20821300 - JERE	-	10,000,000.00	-	10,000,000.00
	023400400100 - BORNO							
Purchase Of 11 Nos Of Tipping Trucks for Borno Road	STATE ROAD MAINTENANCE	23010107 - PURCHASE OF						=======================================
Maintenace Agency.	AGENCY (BORMA)	TRUCKS	70451 - ROAD TRANSPORT	20821300 - JERE	-	500,000,000.00	-	500,000,000.00
Purchase Of Office Furniture And Fittings (Sets Of								
Executive Chairs And Tables, Visitors Chairs,	023400400100 - BORNO	23010112 - PURCHASE OF						
Refrigerator, Airconditioner, Tv Flat Screens And Ceiling	STATE ROAD MAINTENANCE	OFFICE FURNITURE AND						
Fans) for Borno Road Maintenace Agency.	AGENCY (BORMA)	FITTINGS	70451 - ROAD TRANSPORT	20821300 - JERE	-	5,000,000.00	-	5,000,000.00
Purchase Of Computers (4 Nos Of Hp Notebook 15	023400400100 - BORNO							
Intel Core I5 - 16Gb Ram- 1Tb Hdd) for Borno Road	STATE ROAD MAINTENANCE	23010113 - PURCHASE OF				_		
Maintenace Agency.	AGENCY (BORMA)	COMPUTERS	70451 - ROAD TRANSPORT	20821300 - JERE	-	2,000,000.00	-	2,000,000.00
Purchase Of Computer Printers (4 Nos Of Hp Officejet	023400400100 - BORNO							
Pro 9013 All-In-One Printer Prepaid) for Borno Road	STATE ROAD MAINTENANCE	23010114 - PURCHASE OF						
Maintenace Agency.	AGENCY (BORMA)	COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20821300 - JERE	-	1,000,000.00	-	1,000,000.00
Purchase Of Photocopying Machines (Sharp	023400400100 - BORNO							
Monochrome Ar-6020V Photocopier) for Borno Road	STATE ROAD MAINTENANCE	23010115 - PURCHASE OF						
Maintenace Agency.	AGENCY (BORMA)	PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20821300 - JERE	-	1,000,000.00	-	1,000,000.00

Purchases Of Surveying Equipment (Theodolite	023400400100 - BORNO							
Northwest Instrument Nts03 Total Station) for Borno	STATE ROAD MAINTENANCE	23010133 - PURCHASES OF						
Road Maintenace Agency.	AGENCY (BORMA)	SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	20821300 - JERE	-	3,000,000.00	-	3,000,000.00
Purchase Of Heavy Duty Plants & Machineries (One	023400400100 - BORNO	23010139 - PURCHASE OF						
Asphalt Paver And Logistics) for Borno Road	STATE ROAD MAINTENANCE	HEAVY DUTY PLANTS &						
Maintenace Agency.	AGENCY (BORMA)	MACHINERIES	70451 - ROAD TRANSPORT	20821300 - JERE	-	300,000,000.00	90,455,250.00	300,000,000.00
Provision Of Roads & Drains In M.M.C, Jere, Konduga,								
Monguno, Bama, Gwoza & Askira L.G.As, Mala Kachalla								
Roundabout To Timber Shade, Ibrahim Anas Rd Linking	ı							
Moh'D Goni Innovative, Const. Of Rd & Drains At Fori								
Village Of Galtimari Ward, Road & Drains At Mbulamel,								
Old Waka Road Biu L.G.A, Road & Drains At Waka								
College Of Education, Biu, Dual & Single Carriageway	023400400100 - BORNO							
Within 500 Housing Estate & Const. Of Roads &	STATE ROAD MAINTENANCE	23020114 - CONSTRUCTION /						
Drainages In Mafa Town.	AGENCY (BORMA)	PROVISION OF ROADS	70451 - ROAD TRANSPORT	20821300 - JERE	3,839,295,521.06	2,000,000,000.00	640,125,700.00	4,299,699,000.00
Reh. Road From Old Welcome To State University,								
Overlying Road At Musa Usman Secretariat,								
Reh/Repairs Of Road From 1St Bank To West End,								
Reh/Repairs Of Road & Drainages At Abattoir, Old	023400400100 - BORNO							
Maiduguri Road To Ajati (Distric Head'S R.) &	STATE ROAD MAINTENANCE	23030113 - REHABILITATION /						
Reh/Repairs Of Pot-Holes Within Mmc/Jere Lga	AGENCY (BORMA)	REPAIRS - ROADS	70451 - ROAD TRANSPORT	20821300 - JERE	187,906,500.00	2,000,000,000.00	1,497,742,770.00	5,006,188,000.00
	023400400100 - BORNO							
Monitoring And Evaluation for Borno Road Maintenace	STATE ROAD MAINTENANCE	23050103 - MONITORING AND						
Agency.	AGENCY (BORMA)	EVALUATION	70451 - ROAD TRANSPORT	20842800 - State wide	-	9,812,000.00	=	9,812,000.00
	023400400100 - BORNO							
Purchase Of Power Generating Set (500kVA Maikano	STATE ROAD MAINTENANCE	23010119 - PURCHASE OF						
Model) for Borno Road Maintenace Agency.	AGENCY (BORMA)	POWER GENERATING SET	70451 - ROAD TRANSPORT	20821300 - JERE	-	-	-	13,000,000.00
	023400700100 - BORNO							
Acquisition Of Land for reconstruction of Houses across	STATE HOUSING	23010101 - PURCHASE /	70611 - HOUSING					
the state.	CORPORATION	ACQUISITION OF LAND	DEVELOPMENT	20821300 - JERE	-	-	-	5,000,000.00
	023400700100 - BORNO							
Purchase Of 2Nos. of Vans/Publicity for Borno State	STATE HOUSING	23010106 - PURCHASE OF	70611 - HOUSING					
Housing Coorperation.	CORPORATION	VANS	DEVELOPMENT	20821300 - JERE	-	2,000,000.00	-	5,000,000.00
	023400700100 - BORNO	23010112 - PURCHASE OF						
Purchase Of 10Nos. of Executive Tables And 20Nos. of	STATE HOUSING	OFFICE FURNITURE AND	70611 - HOUSING					
Executive Chairs for Borno State Housing Coorperation.	CORPORATION	FITTINGS	DEVELOPMENT	20821300 - JERE	-	1,000,000.00	-	2,000,000.00
	023400700100 - BORNO							
Purchase Of 6Nos. of Hp Printer Computers for Borno	STATE HOUSING	23010114 - PURCHASE OF	70611 - HOUSING					
State Housing Coorperation.	CORPORATION	COMPUTER PRINTERS	DEVELOPMENT	20821300 - JERE	-	1,000,000.00	-	2,000,000.00
	023400700100 - BORNO							
Purchase Of 2Nos. of Sharp Photocopying Machines for	STATE HOUSING	23010115 - PURCHASE OF	70611 - HOUSING					
Borno State Housing Coorperation.	CORPORATION	PHOTOCOPYING MACHINES	DEVELOPMENT	20821300 - JERE	-	37,000,000.00	-	2,000,000.00
Purchase Of 6Nos. of Hp Desktop Computers And	023400700100 - BORNO							
5Nos. of Hp Laptops for Borno State Housing	STATE HOUSING	23010113 - PURCHASE OF	70611 - HOUSING					
Coorperation.	CORPORATION	COMPUTERS	DEVELOPMENT	20821300 - JERE	-	3,000,000.00	-	5,000,000.00
	023400700100 - BORNO	23020118 - CONSTRUCTION /						
Provision of shops across 1000, 777, 505 estate and	STATE HOUSING	PROVISION OF	70611 - HOUSING					
Ibrahim taiwo estate with the state.	CORPORATION	INFRASTRUCTURE	DEVELOPMENT	20821300 - JERE	824,000.00	6,000,000.00	-	700,000,000.00
Purchase Of 10Nos. of Executive Chairs, Tables,	023800400100 - BORNO	23010112 - PURCHASE OF						
Aircondtioner And Standing Fans for State Bureau of	STATE BUREAU OF	OFFICE FURNITURE AND	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Statistics.	STATISTICS	FITTINGS	AND STATISTICAL SERVICES	METRO	-	3,000,000.00	2,937,000.00	3,000,000.00
	023800400100 - BORNO							
Purchase Of 10 Nos. Hp Laptops And 5 Nos. Desktop	STATE BUREAU OF	23010113 - PURCHASE OF	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Computer for State Bureau of Statistics.	STATISTICS	COMPUTERS	AND STATISTICAL SERVICES	METRO	-	2,000,000.00	1,970,000.00	2,000,000.00
	023800400100 - BORNO							
Purchase Of 5 Nos. Computer Printers for State Bureau	STATE BUREAU OF	23010114 - PURCHASE OF	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
of Statistics.	STATISTICS	COMPUTER PRINTERS	AND STATISTICAL SERVICES	METRO	-	1,000,000.00	500,000.00	1,000,000.00
	023800400100 - BORNO							
Purchase Of 5Nos. of sharp Ar 6031N A3 All-In-One	STATE BUREAU OF	23010115 - PURCHASE OF	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Desktop Photocopier for State Bureau of Statistics.	STATISTICS	PHOTOCOPYING MACHINES	AND STATISTICAL SERVICES	METRO	-	1,000,000.00	510,000.00	1,000,000.00
	023800400100 - BORNO							
Purchase Of 6 Nos Hp Scanjet Pro 3000 S4 Sheet-Feed	STATE BUREAU OF	23010118 - PURCHASE OF	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Scanner for State Bureau of Statistics.	STATISTICS	SCANNERS	AND STATISTICAL SERVICES	METRO	-	1,000,000.00	-	1,000,000.00
	023800400100 - BORNO							
Purchase Of 200 Kva Generating Set for State Bureau	STATE BUREAU OF	23010119 - PURCHASE OF	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
of Statistics.	STATISTICS	POWER GENERATING SET	AND STATISTICAL SERVICES	METRO	-	1,500,000.00	-	1,500,000.00
	023800400100 - BORNO							
Purchase Of 50Nos. of Surveying machine for collation	STATE BUREAU OF	23010133 - PURCHASES OF	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
of data for State Bureau of Statistics.	STATISTICS	SURVEYING EQUIPMENT	AND STATISTICAL SERVICES	METRO	-		-	3,000,000.00
	023800400100 - BORNO	23020101 - CONSTRUCTION /						
Provision Of model office complex for State Bureau of	STATE BUREAU OF	PROVISION OF OFFICE	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
Statistics.	STATISTICS	BUILDINGS	AND STATISTICAL SERVICES	METRO	-	500,000.00	-	500,000.00
	023800400100 - BORNO					·		
Research on total number of staff nominal roll data	STATE BUREAU OF	23050101 - RESEARCH AND	70132 - OVERALL PLANNING	20822100 - MAIDUGURI				
across the state.	STATISTICS	DEVELOPMENT	AND STATISTICAL SERVICES	METRO	-	-	-	205,500,000.00

Acquisition Of Database Software for State Bureau of	023800400100 - BORNO STATE BUREAU OF	23050102 - COMPUTER	70132 - OVERALL PLANNING	20822100 - MAIDUGURI		2 000 000 00		2.075.000.00
Statistics. Monitoring on project within Hawul, Askira and Bama	STATISTICS 023800400100 - BORNO STATE BUREAU OF	SOFTWARE ACQUISITION 23050103 - MONITORING AND	AND STATISTICAL SERVICES 70132 - OVERALL PLANNING	METRO 20822100 - MAIDUGURI	-	2,000,000.00	-	2,075,000.00
LGAs and evaluation of statistical data across the state.	STATISTICS	EVALUATION	AND STATISTICAL SERVICES	METRO	-	2,000,000.00	-	2,000,000.00
Purchase Of Office Furniture And Fittings (10 Sets Of Executive Chairs, Tables And Carbinates) for Ministry of Water Resources	025200100100 - MINISTRY OF WATER RESOURCES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	166,200.00	5,500,000.00	765,000.00	25,500,000.00
Purchase Of Computers (10 Nos Of Hp 15-Notebook	025200100100 - MINISTRY OF	23010113 - PURCHASE OF		20822100 - MAIDUGURI				
Intel Core I7-10510U) for Ministry of Water Resources	WATER RESOURCES	COMPUTERS	70631 - WATER SUPPLY	METRO	145,000.00	5,500,000.00	140,000.00	15,500,000.00
Purchase Of Computer Printers(4 Nos Of Hp Colour Lasarjet Pro M283Fdw) for Ministry of Water Resources	025200100100 - MINISTRY OF WATER RESOURCES	COMPUTER PRINTERS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	_	2,000,000.00	-	2,000,000.00
Purchase Of 4 Nos Of Sharp Ar5731 Photocopier for Ministry of Water Resources	025200100100 - MINISTRY OF WATER RESOURCES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	-	8,550,000.00	-	8,550,000.00
Purchase Of Power Generating Set (One Cat 3512 1275Kva And Cat 3512 1000Kva) for Ministry of Water	025200100100 - MINISTRY OF	23010119 - PURCHASE OF		20822100 - MAIDUGURI				
Resources	WATER RESOURCES	POWER GENERATING SET	70631 - WATER SUPPLY	METRO	-	558,269,000.00	-	469,922,000.00
Purchase Of Industrial Equipment(2 Nos Weir Multi- Stage Pump Vs Electric Titan Ii Motor 337Kw, 2 Nos Weir Double Intake High Lift Pump 185Kw, 2 Nos Weir Double Intake High Lift Pump 132Kw, 2 Nos Weir End Suction Single Stage Pump 75Kw, 2 Nos Hibon 100L/Hr Double Lope Blower Mmc Purchase Of Water Treatment Chemicals (32,850 Bags Of Alum , 10,950 Bags Of Lime, 2,190 Bags Of	025200100100 - MINISTRY OF WATER RESOURCES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	35,086,000.00	707,034,000.00	54,373,600.00	407,034,000.00
Chlorine, 365 Bags Of Amonuem Sulpha At Alau Raw Water Plant And Water Treatment Plant Mmc	025200100100 - MINISTRY OF WATER RESOURCES	23010141 - PURCHASE OF CHEMICALS & OTHERS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	308,675,000.00	704,480,000.00	404,525,000.00	1,200,000,000.00
Rehabilitation Of Office Buildings (Head Quarters, Assisstant Works Supretendent School (Aws) Airport Road Maiduguri, And Area Offices Withing Mmc And Jere)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	120,977,720.25	550,000,000.00	-	1,500,000,000.00
Research And Development(Survey On Pipe Retuculation And Geo Physical Survey)	025200100100 - MINISTRY OF WATER RESOURCES	REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	149,071,748.25	240,000,000.00	134,144,836.16	311,900,000.00
Monitoring And Evaluation (Monitoring Of On-Going Projects Across State)	025200100100 - MINISTRY OF WATER RESOURCES	BUILDINGS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	203,000.00	20,000,000.00	4,288,100.00	50,000,000.00
Research And Development(Survey On Pipe Retuculation And Geo Physical Survey)	025200100100 - MINISTRY OF WATER RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	-	10,000,000.00	1,219,425.00	15,000,000.00
Monitoring And Evaluation (Monitoring Of On-Going Projects Across State)	025200100100 - MINISTRY OF WATER RESOURCES	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	100,000.00	10,000,000.00	_	15,000,000.00
Repairs of generators within mmc and jere Igas. For distribution of water to the Igas.	025200100100 - MINISTRY OF WATER RESOURCES	23030125 -	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	-	-	_	142,000,000.00
Purchase and installation Of 800 Unit of solar-powered pumps, & accessories and Drilling Rig Parts.	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20821300 - JERE	-	549,620,000.00	-	235,799,000.00
Construction of Boreholes, overhead tanks and pipe network provided by (PEWASH) across 27 local Govt	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020105 - CONSTRUCTION / PROVISION OF WATER						
and the state capital	(RUWASSA)	FACILITIES	70631 - WATER SUPPLY	20842800 - State wide	-	2,509,443,000.00	17,906,142.50	2,000,000,000.00
Upgrading of Boreholes and Solar powered Facilities at Askira/Uba, Shani K/Kusar, Bayo Hawul Chibok, Rehabilitation of 20 deep aquifer Boreholes in K/Kusar and Bama, Mobbar, Kaqa and Monguno LGAs.	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20842800 - State wide	164,479,335.00	570,000,000.00	-	500,000,000.00
Research And Development-Water Resources study, water data collection and water reource related topic conducted.	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20842800 - State wide	-	165,404,000.00	-	30,000,000.00
Effective Monitoring and evaluation of Construction sites and Borehole inspection/project activities.	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) 025210300100 - BORNO	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20842800 - State wide		70,000,000.00	-	50,000,000.00
Building capacity of personnel in Health, Education and Livelihood of government activities.	STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70631 - WATER SUPPLY	20821300 - JERE	-	80,000,000.00	-	70,000,000.00
Purchase/Acquisition Of (4000Sqkm) Land In Maiduguri	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23010101 - PURCHASE / ACQUISITION OF LAND	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	-	32,000,000.00	-	36,160,000.00

	025500100100 - MINISTRY OF							
	RECONSTRUCTION,							
Purchase Of (5) Motor Vehicles Toyota Hilux For	REHABILITATION AND	23010105 - PURCHASE OF		20822100 - MAIDUGURI				
Ministry of RRR	RESETTLEMENT (MRRR)	MOTOR VEHICLES	70443 - CONSTRUCTION	METRO	-	32,000,000.00	-	33,900,000.00
	025500100100 - MINISTRY OF							
Donata of Office Compilers And Citting Within The	RECONSTRUCTION,	23010112 - PURCHASE OF		20022100 MATRICURI				
Purchase Of Office Furnitures And Fittings Within The	REHABILITATION AND	OFFICE FURNITURE AND FITTINGS	70442 CONCEDUCTION	20822100 - MAIDUGURI		30,000,000.00		11 200 000 00
Ministry of RRR	RESETTLEMENT (MRRR)	FITTINGS	70443 - CONSTRUCTION	METRO	-	30,000,000.00	-	11,300,000.00
	025500100100 - MINISTRY OF							
Durchage Of Computer (10) Ha Lantons Within The	RECONSTRUCTION, REHABILITATION AND	23010113 - PURCHASE OF		20822100 - MAIDUGURI				
Purchase Of Computer (10) Hp Laptops Within The Ministry of RRR	RESETTLEMENT (MRRR)	COMPUTERS	70443 - CONSTRUCTION	METRO	_	10,000,000.00	_	5,650,000.00
Initias y of KKK	025500100100 - MINISTRY OF		70443 - CONSTRUCTION	PILINO	_	10,000,000.00	_	3,030,000.00
	RECONSTRUCTION,							
Purchase Of (2) Printers M428Dw Hp Within The	REHABILITATION AND	23010114 - PURCHASE OF		20822100 - MAIDUGURI				
Ministry of RRR	RESETTLEMENT (MRRR)	COMPUTER PRINTERS	70443 - CONSTRUCTION	METRO	_	5,000,000.00	_	2,936,000.00
i missay or radic	025500100100 - MINISTRY OF	COLIT O LEICH TEICHE	70113 CONDINGCTION	T.E.T.C		5/000/000100		2/550/000.00
	RECONSTRUCTION,							
Purchase Of (2) Sr-6031N Sharp Photocopying Machine	REHABILITATION AND	23010115 - PURCHASE OF		20822100 - MAIDUGURI				
for the Ministry of RRR	RESETTLEMENT (MRRR)	PHOTOCOPYING MACHINES	70443 - CONSTRUCTION	METRO	_	2,599,000.00	-	2,936,000.00
,	025500100100 - MINISTRY OF					, ,		
	RECONSTRUCTION,	23010139 - PURCHASE OF						
	REHABILITATION AND	HEAVY DUTY PLANTS &		20822100 - MAIDUGURI				
Purchase Of (5) Heavy Trucks for the Ministry of RRR	RESETTLEMENT (MRRR)	MACHINERIES	70443 - CONSTRUCTION	METRO	490,600,000.00	2,599,000.00	-	113,000,000.00
Construction Of Nigeria Arabic College Ngala At Ngala								
LGA, Reconstruction Of 3 LGAs Secretariat In Kukawa,								
Abadam and Guzamala, Reconstruction Of Zonal	025500100100 - MINISTRY OF							
Agriculture Office In Monguno & Reconstruction Of 3	RECONSTRUCTION,	23020101 - CONSTRUCTION /						
Area Courts, 1 Each In 3 Out Of The 21 Most Affected	REHABILITATION AND	PROVISION OF OFFICE		20822100 - MAIDUGURI				
LGAs.	RESETTLEMENT (MRRR)	BUILDINGS	70443 - CONSTRUCTION	METRO	3,547,113,303.09	68,000,000.00	-	177,262,000.00
Reconstruction of 6 Two Bedroom Staff Quarters In								
The 2 Tertiary Institutions (In Bama LGA),								
Reconstruction Of 4 Two Bedroom Staff Quarters In 4								
Secondary Schools In Any Of The 21 Severely Affected								
LGAs/Improvements In Less Affected LGAs,								
Reconstruction Of 1 Staff Quarters In The Newly	025500100100 - MINISTRY OF							
Reconstructed Agriculture Zonal Office In Monguno &	RECONSTRUCTION,	23020102 - CONSTRUCTION /						
Reconstruction Of 3 LGAs Lodge One Each In Kukawa,	REHABILITATION AND	PROVISION OF RESIDENTIAL						
Abadam and Guzamala.	RESETTLEMENT (MRRR)	BUILDINGS	70443 - CONSTRUCTION	20842800 - State wide	504,928,408.50	1,148,450,000.00	-	141,275,000.00
Reconstruction Of 40 Nos. Two Bedroom Flats For								
Urban And Rural Housing Based On Traditionally &								
Environmentally Accepted Homes, Reconstruction Of 50)							
Nos. Three Bedroom Flats, 10 Each In Any Of The 21								
Severely Affected LGAs Based On Traditionally &								
Environmentally Accepted Homes & Reconstruction Of	025500100100 - MINISTRY OF							
35 Nos. Four Bedroom Flats 5 Each In Any Of The 21	RECONSTRUCTION, REHABILITATION AND	23020104 - CONSTRUCTION /						
Severely Affected LGAs Based On Traditionally & Environmentally Accepted Homes.	RESETTLEMENT (MRRR)	PROVISION OF HOUSING	70443 - CONSTRUCTION	20842800 - State wide	_	249,773,000.00	1,440,316,100.00	468,780,000.00
	RESETTEENENT (PIRRE)	FROVISION OF HOUSING	70443 - CONSTRUCTION	20042800 - State wide	_	243,773,000.00	1,440,310,100.00	400,760,000.00
Reconstruction Of 3 Primary Health Care Centres 1								
Each In Any Of The 21 Severely Affected LGAs/Improvements In Less Affected LGAs &	025500100100 - MINISTRY OF							
Reconstruction/Rehabilitation Of 30 Clinics And	RECONSTRUCTION,	23020106 - CONSTRUCTION /						
Dispensaries, 10 Each In The 3 Most Severely Affected	REHABILITATION AND	PROVISION OF HOSPITALS /						
LGAs	RESETTLEMENT (MRRR)	HEALTH CENTRES	70443 - CONSTRUCTION	20842800 - State wide	70,011,977.30	2,018,550,000.00	_	128.584.000.00
20.0	TESETTEET (PROMY)	EIII CEIIIILI	, 5 . 15 CONSTRUCTION	250 12000 State Wide	,0,011,377.30	2,010,000,000.00	-	120,307,000.00
Reconstruction Of 3 Seniors Secondary Schools, 1 Each								
In The 21 Severely Affected LGAs/Improvements In								
Less Affected LGAs, Reconstruction Of 6 Junior								
Secondary Schools, 1 Each In Any Of The 21 Severely	025500100100 - MINISTRY OF							
Affected LGAs/Improvements In Less Affected LGAs &	RECONSTRUCTION,	23020107 - CONSTRUCTION /						
Reconstruction Of College Of Business And	REHABILITATION AND	PROVISION OF PUBLIC						
Management Studies, Konduga.	RESETTLEMENT (MRRR)	SCHOOLS	70443 - CONSTRUCTION	20842800 - State wide	69,385,552.55	213,570,000.00	-	1,483,125,000.00
	025500100100 - MINISTRY OF			and the state of t	15/505/552.55			_,,,
Construction of General Infrastructures, Rural Roads	RECONSTRUCTION,	23020118 - CONSTRUCTION /						
Networks, Energy Facilities, Drainage, and Housing	REHABILITATION AND	PROVISION OF						
across the State.	RESETTLEMENT (MRRR)	INFRASTRUCTURE	70443 - CONSTRUCTION	20842800 - State wide	-	1,012,500,000.00	2,000,000,000.00	11,740,000,000.00
	025500100100 - MINISTRY OF			1 1 1 1 1 1 1 1 1 1		, , , , , , , , , , , , , , , , , , , ,	, , ,	, .,,
Construction Of 2 blocks of 12-compartment shops	RECONSTRUCTION,							
each, 2 block of 15 units of market stalls each, 1 motor		23020124 - CONSTRUCTION						
park with gates.	RESETTLEMENT (MRRR)	OF MARKETS/PARKS	70443 - CONSTRUCTION	20842800 - State wide	-	2,000,000,000.00	-	141,250,000.00
Provision Of Security Observation Towers,	, ,							
Communication Gadgets, Scanners Etc & Provide State								
Of The Arts Infrastructure For ICT And Data	025500100100 - MINISTRY OF							
Management, Servers, Internet Subscription,	RECONSTRUCTION,							
Softwares, Lan Connections and Access Points in the	REHABILITATION AND	23020127 - CONSTRUCTION		20822100 - MAIDUGURI				
	RESETTLEMENT (MRRR)	OF ICT INFRASTRUCTURES	70443 - CONSTRUCTION	METRO	175,225,074.81	125,000,000.00	-	10,000,000.00
Ministry of RRR	RESETTEDITENT (PIRRE)	OF ICT INTOCTORES						

	025500100100 - MINISTRY OF							
Repairs/Rehabilitation Of Government Estate Vacated By IDPs Namely Bakasi, Teachers Village Estate and	RECONSTRUCTION, REHABILITATION AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	,	20822100 - MAIDUGURI				
Dalori I & II.	RESETTLEMENT (MRRR) 025500100100 - MINISTRY OF	BUILDING	70443 - CONSTRUCTION	METRO	-	15,000,000.00	-	3,550,000,000.00
Repairs/Rehabilitation Of 9 Boreholes, 1 Each In 9 Severely Affected LGAs.	RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - CONSTRUCTION	20842800 - State wide	_	500,000,000.00	_	8,412,000.00
Severely Affected Lons.	025500100100 - MINISTRY OF RECONSTRUCTION,	NEI AIRS WATER FACILITIES	70443 CONSTRUCTION	20042000 State wide		300,000,000.00		0,712,000.00
Rehabilitation Of 3 VSACS, 1 Each In 3 Most Severely Affected LGAs	REHABILITATION AND RESETTLEMENT (MRRR)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70443 - CONSTRUCTION	20842800 - State wide	_	22,333,000.00	-	114,921,000.00
	025500100100 - MINISTRY OF RECONSTRUCTION,	22020112 DEHABILITATION /						
Rehabilitation Of 2 Agricultural Stores 1 Each In Northern And Southern Districts Of The State	REHABILITATION AND RESETTLEMENT (MRRR)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70443 - CONSTRUCTION	20842800 - State wide	_	33,900,000.00	-	156,420,000.00
Repairs/Rehabilitation Of LGAs Offices (Secretariat, Lodges, Courts In Any LGA Other Than Kukawa,	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND	23030121 - REHABILITATION / REPAIRS OF OFFICE	ı	20822100 - MAIDUGURI				
Abadam And Guzamala	RESETTLEMENT (MRRR) 025500100100 - MINISTRY OF	BUILDINGS	70443 - CONSTRUCTION	METRO	-	138,425,000.00	-	282,500,000.00
Rehabilitation Of 5 Market Stalls (Stalls, Shops, Market Gates, Etc) In Any Of The 21 Severely Affected LGAs	RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70443 - CONSTRUCTION	20842800 - State wide	_	282,500,000.00	_	223,457,000.00
	TRESETTED TEXT (THAT!)	Thursday Truste	70115 CONSTRUCTION	200 12000 State Mac		202/300/000100		223/13/7000100
Joint Monitoring Visits (JMV) To Partners Supported Projects, Monitoring Of Infrastructure Projects; Reconstruction, Rehabilitation and Resettlement,								
Housing, Shelter and Waterboreholes & Return/Resettlement Of IDPs and Refugees Strategy	025500100100 - MINISTRY OF RECONSTRUCTION,							
Management; Monitoring Of Returnees Activity, Livelihoods, Data and Information.	REHABILITATION AND RESETTLEMENT (MRRR)	23050103 - MONITORING AND EVALUATION	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	-	197,750,000.00	-	26,329,000.00
	025500100100 - MINISTRY OF RECONSTRUCTION,	23050128 - LOGISTICS						
Logistics Support & Welfare Intervention	REHABILITATION AND RESETTLEMENT (MRRR)	SUPPORT & WELFARE INTERVENTION - GENERAL	70443 - CONSTRUCTION	20842800 - State wide	-	23,300,000.00	-	10,000,000.00
Implement The Resettlement Of IDPs Of Abadam,								
Guzamala & Kukawa LGA, Provide Training and Business Starter Pack For 5,000 Returnees And Host								
Community Traders, Provide Support For Atleast 5,000								
De-Radicalized Insurgents, Provide Psycho-Social Support To 500 Affected and Traumatized IDPs &	025500100100 - MINISTRY OF RECONSTRUCTION,	23050129 - LIVELIHOOD						
Provision For The Facilitation To Evacuate Refugees Of	REHABILITATION AND	SUPPORT TO HOUSEHOLDS &	70443 CONCEDUCTION	20942900 State wide	1,839,320,990.50	422,500,000.00	427 407 000 00	1 590 000 000 00
Borno Extraction From Cameroon and Niger Republics.	RESETTLEMENT (MRRR)	VULNERABLE PEOPLE	70443 - CONSTRUCTION	20842800 - State wide	1,039,320,990.30	422,500,000.00	437,497,000.00	1,580,000,000.00
Train 1,000 Returnees On Cooperative Society Formation And Village Savings And Loans Association,								
Support With Agriculture Inputs For 2,500 (1,000 IDPs,								
1,000 Returnees and 500 Host Communities In The 21 Severely Affected LGAs Esp. In LGAs Plan For	025500100100 - MINISTRY OF							
Resettlement Namey Abadam, Marte, Ngala, Kalabalge	RECONSTRUCTION,	23050130 - HUMAN CAPITAL						
And Guzalama & Enroll And Train Youths (Male And Female) On Skill Acquisition Progr.	REHABILITATION AND RESETTLEMENT (MRRR)	DEVELOPMENT & SCHOLARSHIPS	70443 - CONSTRUCTION	20842800 - State wide	-	2,000,000,000.00	-	80,000,000.00
	031805100100 - BORNO STATE HIGH COURT OF	23030121 - REHABILITATION / REPAIRS OF OFFICE		20822100 - MAIDUGURI				
Rehabilitation Of Magistrate Courts & High Court Halls	JUSTICE	BUILDINGS	70331 - LAW COURTS	METRO	-	40,000,000.00	-	40,000,000.00
Rehabilitation / Repairs - Libraries For Sharia Court of	031805300100 - BORNO STATE SHARIA COURT OF	23030110 - REHABILITATION /	,	20822100 - MAIDUGURI				
Appeal.	APPEAL	REPAIRS - LIBRARIES	70331 - LAW COURTS	METRO	-	1,957,000.00	-	7,254,000.00
Rehabilitation / Repairs Of Sharia Court Of Appeal Complex Which Included Hon. Kadis Chambers & Other	031805300100 - BORNO STATE SHARIA COURT OF	23030121 - REHABILITATION / REPAIRS OF OFFICE		20822100 - MAIDUGURI				
Offices For Sharia Court of Appeal	APPEAL 032600100100 - MINISTRY OF	BUILDINGS 23010105 - PURCHASE OF	70331 - LAW COURTS	METRO 20822100 - MAIDUGURI	-	15,000,000.00	-	10,000,000.00
Purchase Of (2) Golf Car For The Ministry of Justice	JUSTICE	MOTOR VEHICLES 23010112 - PURCHASE OF	70331 - LAW COURTS	METRO METRO	-	10,000,000.00	-	5,000,000.00
Purchase Of Executive Chair And Tables Within The Ministry	032600100100 - MINISTRY OF JUSTICE	OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO		6,500,000.00	_	1,000,000.00
	032600100100 - MINISTRY OF	23010113 - PURCHASE OF		20822100 - MAIDUGURI			-	
Purchase Of 10 Hp Laptops For The Ministry of Justice Purchase Of (10) Xr 320E Hp Printer For The Ministry o	JUSTICE f 032600100100 - MINISTRY OF	COMPUTERS 23010114 - PURCHASE OF	70331 - LAW COURTS	METRO 20822100 - MAIDUGURI	-	54,000,000.00	-	2,000,000.00
Justice		COMPUTER PRINTERS	70331 - LAW COURTS	METRO	-	54,000,000.00	-	2,000,000.00
Durchaco Of My200D Charp Photocopy Machin - F	JUSTICE			20922100 - MATOLICUDI				
Purchase Of Mx200D Sharp Photocopy Machine For The Ministry of Justice	032600100100 - MINISTRY OF JUSTICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,000,000.00
	032600100100 - MINISTRY OF	23010115 - PURCHASE OF			-	1,500,000.00 2,500,000.00	-	1,000,000.00 1,000,000.00
The Ministry of Justice Purchase Of 3 Sharp P100 Scanners For The Ministry of	032600100100 - MINISTRY OF JUSTICE f 032600100100 - MINISTRY OF	23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	METRO 20822100 - MAIDUGURI	-		-	

	22020102 CONCEDUCTION /						
032600100100 - MINISTRY OF JUSTICE	PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	320,000,000.00	80,000,000.00	25,000,000.00
032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	_	10,000,000.00	-	500,000,000.00
032600100100 - MINISTRY OF JUSTICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	_	10,000,000.00	-	105,000,000.00
032600100100 - MINISTRY OF		70331 - LAW COURTS	20822100 - MAIDUGURI METRO	_	100.000.000.00	19.189.111.40	105,000,000.00
032600100100 - MINISTRY OF	23050101 - RESEARCH AND		20822100 - MAIDUGURI	_		-	2,000,000.00
032600100100 - MINISTRY OF	23050102 - COMPUTER		20822100 - MAIDUGURI	_		_	5,000,000.00
032600100100 - MINISTRY OF JUSTICE	23050131 - ADVOCACY &	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	-	-	5,000,000.00
032600200100 - BORNO STATE PREROGATIVE OF MERCY	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	_	5.000.000.00	-	5,000,000.00
032600200100 - BORNO STATE PREROGATIVE OF	23010112 - PURCHASE OF OFFICE FURNITURE AND		20822100 - MAIDUGURI	_	, ,	_	700,000.00
032600200100 - BORNO STATE PREROGATIVE OF	23010113 - PURCHASE OF		20822100 - MAIDUGURI	_	, ,	_	94,000.00
032600200100 - BORNO STATE PREROGATIVE OF	23010114 - PURCHASE OF		20822100 - MAIDUGURI		, ,		,
	COMPUTER PRINTERS	70331 - LAW COURTS	METRO	-	1,000,000.00	-	250,000.00
STATE PREROGATIVE OF MERCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	250,000.00
STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC		70941 - FIRST STAGE OF	20822100 - MAIDUGURI		13 779 000 00		5,063,000.00
032600600100 - BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	24,500,000.00	-	10,000,000.00
STATE HIGHER ISLAMIC SCHOOL	OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	12,000,000.00	-	4,000,000.00
STATE HIGHER ISLAMIC SCHOOL	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	18,000,000.00	-	8,000,000.00
WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,250,000.00
WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	-	12,000,000.00	-	12,600,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	-	10,038,000.00	-	180,540,000.00
WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	_	10,250,000.00	-	10,763,000.00
WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	6,020,000.00	21,000,000.00	-	22,050,000.00
WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	26,250,000.00
WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	20842800 - State wide	-	10,500,000.00	-	11,025,000.00
WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	ANNIVERSARIES/CELEBRATIO NS	71041 - FAMILY AND CHILDREN	20842800 - State wide	29,491,304.00	650,000,000.00	51,202,500.00	482,500,000.00
		71041 - FAMILY AND CHILDREN	20842800 - State wide	503,064,975.04	3,000,000,000.00	1,603,429,376.00	3,468,289,000.00
	JUSTICE 032600100100 - MINISTRY OF JUSTICE 03260020100 - BORNO STATE PREROGATIVE OF MERCY 032600200100 - BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES 032600600100 - BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES 032600700100 - BORNO STATE HIGHER ISLAMIC SCHOOL 032600700100 - BORNO STATE HIGHER ISLAMIC SCHOOL 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	JUSTICE	032500100100 - MINISTRY OF PROVISION OF RESIDENTIAL DILIDINGS 2302101 - CONSTRUCTION PROVISION OF OFFICE DILIDINGS 2302101 - CONSTRUCTION PROVISION OF OFFICE DILIDINGS 23030101 - REHABILITATION REPAIRS OF RESIDENTIAL DILIDINGS 23030101 - REHABILITATION REPAIRS OF RESIDENTIAL DILIDINGS 23030101 - REHABILITATION REPAIRS OF OFFICE DILIDINGS 23030101 - REHABILITATION REPAIRS OF OFFICE DILIDINGS 23030101 - RESEARCH AND DILIDINGS 2303011 - REVEAUNTS 23031 - LAW COURTS 23030000100 - BORNO 2303000000 - BORNO 2303000000 - BORNO 23030000000 - BORNO 230300000000 - BORNO 230300000000 - BORNO 2303000000000 - BORNO 2303000000000 - BORNO 2303000000000 - BORNO 2303000000000 - BORNO 230300000000 - BORNO 23030000000000 - BORNO 2303000000000000000000000000000000000	0.2260100100 - MINISTRY OF PROVISION OF RESIDENTIAL 20822100 - MAIDUGURI 20022100 - MINISTRY OF 20021011 - CONSTRUCTION / 20022100 - MAIDUGURI 20022	DISTICE DIST		2022000-090-090-090-090-090-090-090-090-

							,	
	051700100100 - MINISTRY OF							
	EDUCATION, SCIENCE,							
Purchase Of Utility Motor Vehicles for The Ministry of	TECHNOLOGY AND	23010105 - PURCHASE OF	70001 FDUCATION N.F.C	20822100 - MAIDUGURI	126 065 020 20	10 000 000 00		
Education	INNOVATION 051700100100 - MINISTRY OF	MOTOR VEHICLES	70981 - EDUCATION N.E.C	METRO	136,965,938.30	10,000,000.00	-	-
	EDUCATION, SCIENCE,	23010112 - PURCHASE OF						
Purchase Of Various Office Furnitures Within The	TECHNOLOGY AND	OFFICE FURNITURE AND		20822100 - MAIDUGURI				
Ministry of Education premises	INNOVATION	FITTINGS	70981 - EDUCATION N.E.C	METRO	309,872,316.21	40,000,000.00	_	40,000,000.00
Timisa y or Education premises	051700100100 - MINISTRY OF		70501 EDUCATION N.E.C	TIETRO	303,072,310.21	10,000,000.00		10,000,000.00
	EDUCATION, SCIENCE,							
Procurement 3 Hp Laptops For for The Ministry of	TECHNOLOGY AND	23010113 - PURCHASE OF		20822100 - MAIDUGURI				
Education	INNOVATION	COMPUTERS	70981 - EDUCATION N.E.C	METRO	_	7,100,000.00	-	2,142,000.00
	051700100100 - MINISTRY OF					.,200,000.00		
	EDUCATION, SCIENCE,							
Purchase Of 2 Hp M100 Printer Within The Ministry of	TECHNOLOGY AND	23010114 - PURCHASE OF		20822100 - MAIDUGURI				
Education	INNOVATION	COMPUTER PRINTERS	70981 - EDUCATION N.E.C	METRO	-	26,050,000.00	-	1,071,000.00
	051700100100 - MINISTRY OF							, ,
	EDUCATION, SCIENCE,							
Purchase Of 1 Sharp Max M200D Printer for The	TECHNOLOGY AND	23010115 - PURCHASE OF		20822100 - MAIDUGURI				
Ministry of Education	INNOVATION	PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	METRO	111,301,440.00	7,100,000.00	-	2,142,000.00
	051700100100 - MINISTRY OF							
	EDUCATION, SCIENCE,							
Purchase Of Scanners 4 Scanjet Pro 2000 Within The	TECHNOLOGY AND	23010118 - PURCHASE OF		20822100 - MAIDUGURI				
Ministry of Education	INNOVATION	SCANNERS	70981 - EDUCATION N.E.C	METRO	-	7,000,000.00	-	2,020,000.00
	051700100100 - MINISTRY OF							
	EDUCATION, SCIENCE,	23010120 - PURCHASE						
Purchase Of Various Cooking Materials Across The 27	TECHNOLOGY AND	OFCANTEEN / KITCHEN		20822100 - MAIDUGURI				
L.G.As	INNOVATION	EQUIPMENT	70981 - EDUCATION N.E.C	METRO	47,401,580.00	75,000,000.00	-	5,000,000.00
	051700100100 - MINISTRY OF							
	EDUCATION, SCIENCE,	23010124 - PURCHASE OF						
Purchase Of Various Teaching And Learning Equipment		TEACHING / LEARNING AID		20822100 - MAIDUGURI				
Across The Various Schools In The State	INNOVATION	EQUIPMENT	70981 - EDUCATION N.E.C	METRO	1,677,940,715.41	497,930,000.00	-	396,930,000.00
	051700100100 - MINISTRY OF							
	EDUCATION, SCIENCE,	23010125 - PURCHASE OF						
Purchase Of Library Books & Equipment Across The 27	TECHNOLOGY AND	LIBRARY BOOKS &		20822100 - MAIDUGURI	450 450 005 05	= 40 = 50 000 00		40.000.00
L.G.As	INNOVATION	EQUIPMENT	70981 - EDUCATION N.E.C	METRO	650,659,985.25	510,500,000.00	-	10,605,000.00
	051700100100 - MINISTRY OF							
Burnham Of Venisus Counting Facilities Assess The 37	EDUCATION, SCIENCE,	23010126 - PURCHASE OF		20022100 MAIDUCUDI				
Purchase Of Various Sporting Equipment Across The 27	TECHNOLOGY AND	SPORTING / GAMING EQUIPMENT	70001 FDUCATION N.F.C	20822100 - MAIDUGURI	100 000 000 00	36 350 000 00		26 512 000 00
L.G.As	INNOVATION		70981 - EDUCATION N.E.C	METRO	106,000,000.00	36,250,000.00	-	26,512,000.00
	051700100100 - MINISTRY OF EDUCATION, SCIENCE,							
Durchase Of Degraptional Escilities Agrees The 27	TECHNOLOGY AND	22010120 BUDCHACE OF		20922100 MATRICURT				
Purchase Of Recreational Facilities Across The 27 L.G.As	INNOVATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	129,811,777.00	110,000,000.00		10,100,000.00
L.G.AS	051700100100 - MINISTRY OF		70901 - EDUCATION N.E.C	PILIKO	129,011,777.00	110,000,000.00	_	10,100,000.00
	EDUCATION, SCIENCE,	23010140 - PURCHASE OF						
Purchase Of Chairs And Tables For Government	TECHNOLOGY AND	SCHOOL FURNITURE,		20822100 - MAIDUGURI				
Secondary Schools Across The 27 L.G.As Of The State	INNOVATION	FITTINGS & EQUIPMENT	70981 - EDUCATION N.E.C	METRO	41,980,000.00	650,000,000.00	_	100,000,000.00
Secondary Schools Across The 27 E.G.As of The State	051700100100 - MINISTRY OF		70301 EDUCATION N.E.C	TIETRO	11,500,000.00	030,000,000.00		100,000,000.00
Construction Of Office Building In Government	EDUCATION, SCIENCE,	23020101 - CONSTRUCTION /						
Secondary Schools Across (3) Senatorial District Of The	TECHNOLOGY AND	PROVISION OF OFFICE		20822100 - MAIDUGURI				
State	INNOVATION	BUILDINGS	70981 - EDUCATION N.E.C	METRO	117,697,000.26	440,000,000.00	-	30,600,000.00
	051700100100 - MINISTRY OF				, , , ,	-,,		,,
	EDUCATION, SCIENCE,	23020102 - CONSTRUCTION /						
Construction Of Residential Quarters In 3 Senatorial	TECHNOLOGY AND	PROVISION OF RESIDENTIAL		20822100 - MAIDUGURI				
District Of The State	INNOVATION	BUILDINGS	70981 - EDUCATION N.E.C	METRO		1,180,000,000.00	-	1,540,600,000.00
	051700100100 - MINISTRY OF							
	EDUCATION, SCIENCE,	23020107 - CONSTRUCTION /						
Construction Of Mega Public Secondary Schools In 3	TECHNOLOGY AND	PROVISION OF PUBLIC		20822100 - MAIDUGURI				
Senatorial District Of The State.	INNOVATION	SCHOOLS	70981 - EDUCATION N.E.C	METRO	-	1,500,000,000.00	540,742,480.00	3,500,000,000.00
	051700100100 - MINISTRY OF	1						
	EDUCATION, SCIENCE,							
Provision Of Libraries In 3 Senatorial District Of The	TECHNOLOGY AND	23020111 - CONSTRUCTION /		20822100 - MAIDUGURI				
State	INNOVATION	PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	METRO	-	100,000,000.00	-	40,400,000.00
	051700100100 - MINISTRY OF							
D	EDUCATION, SCIENCE,	23020112 - CONSTRUCTION /		20022400 MATRICUST				
Provision Of Sporting And Gaming Equipment For Schools Within Borno Central	TECHNOLOGY AND	PROVISION OF SPORTING	70091 EDUCATION N. F.C.	20822100 - MAIDUGURI		35 000 000 00	4 752 500 00	15 750 000 00
SCHOOLS WITHIN BOTHO CENTRAL	INNOVATION MINISTRY OF	FACILITIES	70981 - EDUCATION N.E.C	METRO	-	35,000,000.00	4,753,500.00	15,750,000.00
	051700100100 - MINISTRY OF							
Provision Of Infrastructure 3 Senatorial District Of The	EDUCATION, SCIENCE,	23020118 - CONSTRUCTION / PROVISION OF		20922100 - MATOUCURT				
State	TECHNOLOGY AND INNOVATION	INFRASTRUCTURE	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO		100,000,000.00		1,000,000,000.00
State	051700100100 - MINISTRY OF		70301 - LDUCATION N.E.C	PILINO	-	100,000,000.00	-	1,000,000,000.00
	EDUCATION, SCIENCE,	23020119 - CONSTRUCTION /						
Provisions Of Gaming and sporting Facilities across	TECHNOLOGY AND	PROVISION OF RECREATIONAL		20822100 - MAIDUGURI				
Schools in 27 LGAs of the State	INNOVATION	FACILITIES	70981 - EDUCATION N.E.C	METRO	_	40,000,000.00	_	30,600,000.00
Schools in 27 Lons of the State	THITOTALION	Indicities	70301 - EDUCATION N.L.C	INCINO		40,000,000.00		30,000,000.00

	051700100100 - MINISTRY OF	=						
Rehabilitation of Public Schools in 3 Senatorial District	EDUCATION, SCIENCE, TECHNOLOGY AND	23030106 - REHABILITATION /	,	20822100 - MAIDUGURI				
Of The State.	INNOVATION	REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	METRO	-	1,030,000,000.00	49,339,500.00	500,000,000.00
	051700100100 - MINISTRY OF							
Rehabilitation Of Office Buildings In Government Secondary Schools Across 3 Senatorial District Of The	EDUCATION, SCIENCE, TECHNOLOGY AND	23030121 - REHABILITATION / REPAIRS OF OFFICE		20822100 - MAIDUGURI				
State	INNOVATION	BUILDINGS	70981 - EDUCATION N.E.C	METRO	_	21,000,000.00	-	7,140,000.00
	051700100100 - MINISTRY OF							.,=,=
	EDUCATION, SCIENCE,	23030127 -						
Repairs Of ICT Facilities In Government Secondary	TECHNOLOGY AND INNOVATION	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO		13,000,000.00		120,000,000.00
Schools In Jere and Maiduguri.	051700100100 - MINISTRY OF		70961 - EDUCATION N.E.C	METRO	-	13,000,000.00	-	120,000,000.00
	EDUCATION, SCIENCE,							
Planting Of Trees In Schools In Central And Northern	TECHNOLOGY AND			20822100 - MAIDUGURI				
Borno	INNOVATION	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C	METRO	-	20,000,000.00	-	20,000,000.00
	051700100100 - MINISTRY OF EDUCATION, SCIENCE,							
Monitoring And Evaluation 3 Senatorial District Of The	TECHNOLOGY AND	23050103 - MONITORING AND		20822100 - MAIDUGURI				
State	INNOVATION	EVALUATION	70981 - EDUCATION N.E.C	METRO	-	30,000,000.00	=	50,000,000.00
	051700100100 - MINISTRY OF							
Dravisian Of Cabalarahia To National And International	EDUCATION, SCIENCE, TECHNOLOGY AND	23050130 - HUMAN CAPITAL DEVELOPMENT &		20922100 MAIDUCUDI				
Provision Of Scholarship To National And International Students	INNOVATION	SCHOLARSHIPS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	_	500,000,000.00	66,747,000.00	1,400,000,000.00
- Control - Cont	051700100100 - MINISTRY OF		70301 EBOGNION MEIO	T.ETIKO		500/000/000.00	00/11/000100	1,100,000,000100
Research And Development is carried out to improve	EDUCATION, SCIENCE,							
quality control and to provide effective service delivery	TECHNOLOGY AND	23050101 - RESEARCH AND		20822100 - MAIDUGURI				
in High shools across the state.	INNOVATION 051700100100 - MINISTRY OF	DEVELOPMENT	70981 - EDUCATION N.E.C	METRO	-	-	-	30,000,000.00
	EDUCATION, SCIENCE,							
Acquisition educational softwares to improve learning in		23050102 - COMPUTER		20822100 - MAIDUGURI				
schools in Maiduguri	INNOVATION	SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	METRO	-	-	-	14,140,000.00
B	051700100100 - MINISTRY OF	1						
Provision of food and nutrition within mmc and jere schools for ministry of education, science, technology	EDUCATION, SCIENCE, TECHNOLOGY AND	23050136 - Human Health		20822100 - MAIDUGURI				
and innovation.	INNOVATION	Intervention Programme	70981 - EDUCATION N.E.C	METRO	-	_	-	20,000,000.00
	051700300100 - BORNO	23010112 - PURCHASE OF						.,,
Purchase Of Office chairs and tables for the secondary	STATE UNIVERSAL BASIC	OFFICE FURNITURE AND		20822100 - MAIDUGURI				
schools within mmc and jere.	EDUCATION BOARD	FITTINGS	70912 - PRIMARY EDUCATION	METRO	-	324,200,000.00	-	240,410,000.00
Purchase of Laptop Computers for 27 LGAs on Educational Management information system and other	051700300100 - BORNO	23010113 - PURCHASE OF						
offices	EDUCATION BOARD	COMPUTERS	70912 - PRIMARY EDUCATION	20842800 - State wide	_	25,150,000.00	-	26,407,000.00
	051700300100 - BORNO					, ,		, ,
Purchase of Computer Printers and scanners for 27	STATE UNIVERSAL BASIC	23010114 - PURCHASE OF						
LGAs Educational Management Information System	EDUCATION BOARD 051700300100 - BORNO	COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	20842800 - State wide	-	5,575,000.00	-	5,854,000.00
Purchase Of Photocopying Machines for 27 LGAs	STATE UNIVERSAL BASIC	23010115 - PURCHASE OF						
educational management information system	EDUCATION BOARD	PHOTOCOPYING MACHINES	70912 - PRIMARY EDUCATION	20842800 - State wide	-	5,475,000.00	-	5,749,000.00
	051700300100 - BORNO							
Purchase Of Scanners for 27 LGAs EMIS and other	STATE UNIVERSAL BASIC	23010118 - PURCHASE OF	70013 PRIMARY FOLICATION	20042000 Chata wida		C F2F 000 00		6 051 000 00
offices	EDUCATION BOARD 051700300100 - BORNO	SCANNERS 23010124 - PURCHASE OF	70912 - PRIMARY EDUCATION	20842800 - State wide	-	6,525,000.00	-	6,851,000.00
Purchase of Learning Aid Equipment eg white boards	STATE UNIVERSAL BASIC	TEACHING / LEARNING AID						
and audio-visual aids across the state	EDUCATION BOARD	EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	20,314,091.50	750,000,000.00	=	262,500,000.00
	051700300100 - BORNO	23010125 - PURCHASE OF						
Purchase of E-Library kits and Equipment to various school across the state	STATE UNIVERSAL BASIC EDUCATION BOARD	LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide		35,750,000.00	_	37,538,000.00
SCHOOL GC1035 LHC SLACE	051700300100 - BORNO	23010126 - PURCHASE OF	70312 - FRIMANT LDUCATION	20072000 - State Wide	-	33,730,000.00	-	37,330,000.00
Purchase Of Sporting kits and other game equipment	STATE UNIVERSAL BASIC	SPORTING / GAMING						
for various schools across the state	EDUCATION BOARD	EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	-	10,250,000.00	-	10,762,000.00
Durchass of December 1 Feetilities to 50 of 1991	051700300100 - BORNO	22010120 DUDGUAGE OF						
Purchase of Recreational Facilities to 50 selected schools across the state	STATE UNIVERSAL BASIC EDUCATION BOARD	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION	20842800 - State wide	_	15,250,000.00	_	16,012,000.00
2	051700300100 - BORNO	23010140 - PURCHASE OF				15,250,000.00		10,012,000.00
Purchase of two-seater pupils Furniture and teachers	STATE UNIVERSAL BASIC	SCHOOL FURNITURE,						
tables to schools across the state	EDUCATION BOARD	FITTINGS & EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	-	1,067,500,000.00	-	595,875,000.00
Provision of Water and sanitation facilities to 30	051700300100 - BORNO STATE UNIVERSAL BASIC	23020105 - CONSTRUCTION / PROVISION OF WATER						
selected schools across the state	EDUCATION BOARD	FACILITIES	70912 - PRIMARY EDUCATION	20842800 - State wide	_	752,500,000.00	_	265,125,000.00
	051700300100 - BORNO	23020107 - CONSTRUCTION /	The state of the s			. ==,500,000.00		
Construction of 4-blocks of 32 classrooms storey	STATE UNIVERSAL BASIC	PROVISION OF PUBLIC						
building across the state	EDUCATION BOARD	SCHOOLS	70912 - PRIMARY EDUCATION	20842800 - State wide	21,663,071.50	1,000,000,000.00	-	1,144,061,000.00
Construction of Libraries to selected schools across 3	051700300100 - BORNO STATE UNIVERSAL BASIC	23020111 - CONSTRUCTION /						
senetorial zone in the state	EDUCATION BOARD	PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	20842800 - State wide	-	221,000,000.00	-	232,050,000.00
				1.00		, ,		
	051700300100 - BORNO	23020112 - CONSTRUCTION /					l l	
Provision of Lawn tennis, badmington, voleyball etc to selected schools across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70912 - PRIMARY EDUCATION	20042000 GL :		163,000,000.00		171,150,000.00

Processing of the feat of th			1						
Continue and Flat Laborated Applications of the Continue and Plat Laborated		051700300100 - BORNO	23020113 - CONSTRUCTION /						
				70012 PRIMARY EDUCATION	20942900 Ctata wide	38 000 000 00	63 500 000 00		66 675 000 00
The Control of the Control of Section 1 of Secti	across the state			70912 - PRIMART EDUCATION	20042000 - State Wide	28,000,000.00	63,300,000.00	-	00,075,000.00
The Prince of the Prince of the Section 1 (1974-1979)	Construction of flat building 15-blocks of 30 classroom								
STANDAMES STAN				70912 - PRIMARY EDUCATION	20842800 - State wide	_	1.072.661.000.00	_	601.294.000.00
							=/=:=/==/==		,,
STATE Company of the Company of	Construction of Ict Infrastructure I 4 LGA in each of the	STATE UNIVERSAL BASIC	23020127 - CONSTRUCTION						
Contact of 27 Books of 10 cleasers and 4 Barry 1	3 senatorial zones	EDUCATION BOARD	OF ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	20842800 - State wide	1,674,024.50	30,800,000.00	-	32,340,000.00
Part									
Commonwealth Comm									
Comparison Com	quarters in selected schools across state		REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20842800 - State wide	-	1,164,615,000.00	-	1,364,615,000.00
Continue materials and estimation (25, 15, 100) materials and estimation (25, 15, 15, 15, 15, 15, 15, 15, 15, 15, 1			220E0102 - MONITORING AND						
STATE STAT	Poutine monitoring of schools projects across the state			70012 - PRIMARY EDUCATION	20842800 - State wide	642 451 00	241 043 000 00	_	253 005 000 00
Transing and inflaming of 15,000 reaches and 4000 2 TATE URBANT PROJECT TOP TO	roddine mornioring or serious projects deross the state.			70312 THEFTART EDUCATION	200 12000 State Wide	012,131.00	211,013,000.00		255,055,000.00
Security Control Con	Tranning and retraining of 15,000 teachers and 4000	STATE UNIVERSAL BASIC	DEVELOPMENT &						
Unitable of District Report February Section Secti	Education Managers across the state.	EDUCATION BOARD	SCHOLARSHIPS	70912 - PRIMARY EDUCATION	20842800 - State wide	-	1,081,000,000.00	-	450,050,000.00
Part Description Description Part Description Descrip									
									=
Uniforce Of Library Roses for Romon State Library STATE LIBRARY ROSES STATE LIBRAR	State Library Board	STATE LIBRARY BOARD		70971 - R & D EDUCATION	20842800 - State wide	-	10,000,000.00	-	5,000,000.00
Section Company Comp	Purchase Of Library Rooks for Rorno State Library	051700900100 - BORNO			20822100 - MATDUGURI				
Management of American Conference of National Expenses (1970) (19				70071 - P & D EDUCATION		_	10,000,000,00	_	5 000 000 00
Note of the Propert of Mergans, George, Strategies and Strategies (Propert of Mergans, George, Strategies and Strategies (Propert of Mergans, George, George		STATE EIDIOAN BOARD	EQUITIENT	70371 R & B EDOCATION	HEIRO		10,000,000.00		5,000,000.00
	Maiduguri, Repair Of Monguno, Gwoza, Konduga and	051700800100 - BORNO	23030110 - REHABILITATION /		20822100 - MAIDUGURI				
Variable Of Pick Pumbrus And Fitting for the form of Staff Applicary Fide Manager (or New Staff Applicary Fide Manager)	Biu Branch Libraries.			70971 - R & D EDUCATION			30,000,000.00		20,000,000.00
INTERIOR OF THIS LIBRARY STEEL REMINDS S									
urbase of 10 Nov. PP Laptop 15 - Intel Pentium for SITAT ACRES (PK PR AMS) Literacy. United Sitat Agency for Prisos Lit									
windows Of 10 New File Junpton 15 - Finish Pentium for Many States, Agency for Many States, Control Final States of Control	State Agency for Mass Literacy.		FITTINGS	DEFINABLE BY LEVEL	METRO	-	10,000,000.00	-	5,000,000.00
THE Born State Agency for Mass Library. INTERACY COMPUTERS DEFINABLE BY LEVEL METRO	D. L		22010112 PURCUACE OF	70054 FRUCATION NOT	20022400 MAXIDUGUIDA				
Unclose Of 4 No. 1P Hy Smart Tank 516 for the							E 000 000 00		2 000 000 00
Windows Of 14 No. HP No. mart Tank S16 for the Internal Conference of State Agency for Mass Literary. LTERACY COMPUTER NRINTERS DEPTARE PLEVEL METRO 20022100 - NAIDUGURI 150,000.00 - 1,000,000.0	the Borno State Agency for Mass Literacy.		COMPUTERS	DEFINABLE BY LEVEL	METRO	-	5,000,000.00	-	3,000,000.00
UTRIANCY COMPUTER PRINTERS DEFINALE BY LEVEL METRO	Purchase Of 4 Nos. HP Hn Smart Tank 516 for the		23010114 - PURCHASE OF	70951 - FOLICATION NOT	20822100 - MATDLIGURT				
Variety Production of Claser A White (interpretation of Claser A White (_	1,000,000,00	-	1,000,000.00
ITERACY PHOTCOPYING MACHINES DEFINALE BY LEVEL METRO 150,000.00 1,000,000.00 - 1,000,000.00	Purchase Of Sharp MX B200 Black & White						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,
10 10 10 10 10 10 10 10	Printer/Photocopier for the Borno State Agency for								
Transport State Agency for Mass Uterasy. TERACY STATE AGENCY FOR MASS CUMPRENT STORY MASS CUMPRENT STATE AGENCY FOR MASS CUMPRENT STORY MASS CUMPRENT STATE AGENCY FOR MASS CUMPRENT STORY MASS CUMPRENT STATE AGENCY FOR MASS CUMP	Mass Literacy.			DEFINABLE BY LEVEL	METRO	150,000.00	1,000,000.00	-	1,000,000.00
INTERACY Common State Agency for Mass Literacy, LTERACY Common Market Agency for Mass Literacy, LTERACY L									
05/70/00/10/- BORNO Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision of Books at Borno Construction Co	D 1 06 1 1161 1 E 1 16 1			TOOLS EDUCATION NOT	20022400 MAXIDUGUIDA				
TEACHING / LEARNING AID PROPRIES EQUIPMENT FEBORY 5 STATE AGENCY FOR MASS LETERACY COUNTERNOOT CEPTIVABLE BY LEVEL METRO CEPTIVABLE BY LEVEL METRO CEPTIVABLE BY LEVEL CEPTIVABLE BY LEVEL METRO CEPTIVABLE BY LEVEL	Purchase Of canteen and Kitchen Equipment for the	STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN				F 000 000 00		E 000 000 00
LTERACY COUNTY	Purchase Of canteen and Kitchen Equipment for the Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT				5,000,000.00	-	5,000,000.00
05/7010/00100 - BORNO 10/000/000 - BORNO 10/0	Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF	DEFINABLE BY LEVEL	METRO	-	5,000,000.00	-	5,000,000.00
Interact	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI	120,353.25		-	
Unchase of School Furniture, Pittings & Equipment for the Borno State Agency for Mass Literacy. ITREACY FOR MASS CAPOLINITRIES, BEQUIPMENT DEFINABLE BY LEVEL ITREACY FOR MASS CAPOLINITRIES, BEQUIPMENT DEFINABLE BY LEVEL ITREACY FOR MASS CAPOLINITRIES, BEQUIPMENT DEFINABLE BY LEVEL ITREACY FOR MASS LITERACY FOR MA	Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI	120,353.25		-	
Surchase of School Furniture, Ritings & Equipment for Bomo State Agency for Mass Literacy. TIFEACY TITMOS & Equipment To Bomo State Agency for Mass Literacy. TITMOS & Equipment To Bomo State Agency for Mass L	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS &	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL 70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI	120,353.25	15,000,000.00	-	17,000,000.00
he Borno State Agency for Mass Literacy. ITERACY STATE AGENCY FOR MASS LITERACY	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL 70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI	120,353.25	15,000,000.00	-	17,000,000.00
Trovision of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. 11	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO	120,353.25	15,000,000.00	-	17,000,000.00
STATE AGENCY FOR MASS STATE AGENCY FOR MASS LITERACY DS1701000100 - BORNO STATE AGENCY FOR MASS LITERACY DS1701000100	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 230101140 - PURCHASE OF SCHOOL FURNITURE,	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL 70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI	120,353.25	15,000,000.00 5,000,000.00	-	17,000,000.00
ItTERACY	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL 70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI	120,353.25	15,000,000.00 5,000,000.00	-	17,000,000.00
051701000100 - BORNO 23020107 - CONSTRUCTION 70951 - EDUCATION NOT 20822100 - MAIDUGURI 10,000,000.00 - 30,0	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION /	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO	120,353.25	15,000,000.00 5,000,000.00	-	17,000,000.00
LTERACY SCHOOLS DEFINABLE BY LEVEL METRO - 50,000,000.00 - 30,000,000.00	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER	DEFINABLE BY LEVEL 70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI	120,353.25	15,000,000.00 5,000,000.00 5,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00
051701000100 - BORNO STATE AGENCY FOR MASS Literacy. UTERACY STATE AGENCY FOR MASS Literacy. STATE AGENCY FOR MASS Literac	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION /	DEFINABLE BY LEVEL 70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI	120,353.25	15,000,000.00 5,000,000.00 5,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00
Construction of Library and Provision Of Books at Borno LitterAcy LitterAcy Construction of Library and Provision Of Books at Borno LitterAcy Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Construction of Classes At The Borno State Agency for LitterAcy Construction of Classes At The Borno State Agency for LitterAcy Construction of Classes At The Borno State Agency for LitterAcy Construction of Classes At The Borno State Agency for LitterAcy Construction of Classes At The Borno State Agency for LitterAcy Construction of Classes At The Borno State Agency for LitterAcy Construction Not Definable By Level	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI	120,353.25	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00
LITERACY PROVISION OF LIBRARIES DEFINABLE BY LEVEL METRO - 10,000,000.00	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI	120,353.25	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00
05170100010 - BORNO STATE AGENCY FOR MASS LITERACY REPAIRS - PUBLIC SCHOOLS DEFINABLE BY LEVEL METRO - 10,000,000.00 - 10,	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI METRO	- 120,353.25	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00
Renovation of Classes At The Borno State Agency for Agency Litreacy. Repairs - Public Schools DeFinABLE BY LEVEL DEFINABLE BY	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION /	DEFINABLE BY LEVEL 70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI	- 120,353.25	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00
Ass Literacy. LITERACY REPAIRS - PUBLIC SCHOOLS DEFINABLE BY LEVEL METRO - 10,000,000.00	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION /	DEFINABLE BY LEVEL 70951 - EDUCATION NOT	METRO 20822100 - MAIDUGURI	- 120,353.25 - - -	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00
Rehabilitation of Offices at the Borno State Agency for STATE AGENCY FOR MASS Literacy. State Agency for Mass Literacy. State Agency for Mass Literacy.	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI METRO	- 120,353.25	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00
Rehabilitation of Offices at the Borno State Agency for lass Litracy. Rehabilitation of Offices at the Borno State Agency for lass Litracy. REPAIRS OF OFFICE BUILDINGS REPAIRS OF OFFICE BUILDING NOT DEFINABLE BY LEVEL RETRO REPAIRS OF OFFICE BUILDING NOT DEFINABLE BY LEVEL 20822100 - MAIDUGURI 20822800 - State wide - 18,000,000.00 - 10,000,000.00 -	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION /	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI	- 120,353.25	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00 30,000,000.00
Monitoring and Evaluation of Road Projects, Supervision of Project Execution, Conduct Inspections on damaged Coads and Identify Potholes Across the 27 LGAs of State AGENCY FOR MASS Corporate Agency Fo	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI	- 120,353.25	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00 30,000,000.00
of Project Execution, Conduct Inspections on damaged todads and Identify Potholes Across the 27 LGAs of Sorno State. 10	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI	-	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00 10,000,000.00
State Agency For MASS 23050103 - MONITORING AND 70951 - EDUCATION NOT EVALUATION DEFINABLE BY LEVEL 20842800 - State wide - 18,000,000.00 - 10,000,000.00 -	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI	-	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00 10,000,000.00
Somo State. LITERACY EVALUATION DEFINABLE BY LEVEL 20842800 - State wide - 18,000,000.00 - 10,000,000.00	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Monitoring and Evaluation of Road Projects, Supervision	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY UTERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI	-	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00 10,000,000.00
051701100100 - BORNO	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Monitoring and Evaluation of Road Projects, Supervision of Project Execution, Conduct Inspections on damaged	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI	-	15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00	-	17,000,000.00 1,000,000.00 5,000,000.00 3,000,000.00 10,000,000.00
Procurement Of 2No. Of Hp Laptop To Nomadic Education Board. STATE NOMADIC EDUCATION 23010113 - PURCHASE OF COMPUTERS 20822100 - MAIDUGURI 20822100 - MAIDUGURI 500,000.00 500,00	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Monitoring and Evaluation of Road Projects, Supervision of Project Execution, Conduct Inspections on damaged Roads and Identify Potholes Across the 27 LCAs of	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050103 - MONITORING AND	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI METRO	-	15,000,000.00 5,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 30,000,000.00		17,000,000.00 1,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 40,000,000.00
iducation Board. BOARD COMPUTERS 70912 - PRIMARY EDUCATION METRO 500,000.00 5	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Monitoring and Evaluation of Road Projects, Supervision of Project Execution, Conduct Inspections on damaged	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050103 - MONITORING AND	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI METRO	-	15,000,000.00 5,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 30,000,000.00		17,000,000.00 1,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 40,000,000.00
Procurement Of 5Kva Solar System Inverter To STATE NOMADIC EDUCATION 23010119 - PURCHASE OF 20822100 - MAIDUGURI	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Monitoring and Evaluation of Road Projects, Supervision of Project Execution, Conduct Inspections on damaged Roads and Identify Potholes Across the 27 LCAs of	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010125 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23030111 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050103 - MONITORING AND EVALUATION 23010113 - PURCHASE OF	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI METRO	-	15,000,000.00 5,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 30,000,000.00		17,000,000.00 1,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 40,000,000.00
	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 05170100100 - BORNO STATE AGENCY FOR MASS LITERACY 051701100100 - BORNO STATE AGENCY FOR MASS LITERACY 051701100100 - BORNO STATE AGENCY FOR MASS LITERACY	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010125 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23030111 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050103 - MONITORING AND EVALUATION 23010113 - PURCHASE OF	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI	-	15,000,000.00 5,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 30,000,000.00		17,000,000.00 1,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 40,000,000.00
omadic Education Board. BUARD PUWER GENERATING SET 70912 - PKIMARY EDUCATION METRO - 1,000,000.00 - 700,000.00	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Reproductive Mass Literacy. Reproductive Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Reproductive Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy.	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701100100 - BORNO STATE AGENCY FOR MASS LITERACY 051701100100 - BORNO STATE NOMADIC EDUCATION BOARD 051701100100 - BORNO	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050103 - MONITORING AND EVALUATION 23010113 - PURCHASE OF COMPUTERS	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI METRO	-	15,000,000.00 5,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 30,000,000.00		17,000,000.00 1,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 40,000,000.00
	Borno State Agency for Mass Literacy. Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy. Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy. Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy. Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy. Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy. Renovation of Classes At The Borno State Agency for Mass Literacy. Rehabilitation of Offices at the Borno State Agency for Mass Literacy. Monitoring and Evaluation of Road Projects, Supervision of Project Execution, Conduct Inspections on damaged Roads and Identify Potholes Across the 27 LGAs of Borno State. Procurement Of 2No. Of Hp Laptop To Nomadic Education Board. Procurement Of 5Kva Solar System Inverter To	STATE AGENCY FOR MASS LITERACY 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY 051701100100 - BORNO STATE NOMADIC EDUCATION BOARD 051701100100 - BORNO	OFCANTEEN / KITCHEN EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010125 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050103 - MONITORING AND EVALUATION 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF	DEFINABLE BY LEVEL 70951 - EDUCATION NOT DEFINABLE BY LEVEL	METRO 20822100 - MAIDUGURI METRO 20842800 - State wide 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI	-	15,000,000.00 5,000,000.00 5,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 18,000,000.00		17,000,000.00 1,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 40,000,000.00 10,000,000.00

Procurement Of 3Nos. Of Executive Tables And 3Nos.	051701100100 - BORNO	23010112 - PURCHASE OF						
Of Executive Chairs To Daima Makinta Kururi School At Kaga And Ngowom School At Mafa Lga	STATE NOMADIC EDUCATION BOARD	OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20821900 - MAFA	_	1,000,000.00	_	1,000,000.00
Construction Of One (1) New Block Of Three (3)	DOMED	11111105	70312 THEFFICE EDUCATION	ZUZIJUU TIAIA		1,000,000.00		1,000,000.00
Classrooms, Store And Offices At Daima Makinta Kururi								
In Kaga Lga & Construction Of One (1) New Block Of Three (3) Classrooms, Store And Offices At Ngowom In	051701100100 - BORNO STATE NOMADIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC						
Mafa Lga.	BOARD	SCHOOLS	70912 - PRIMARY EDUCATION	20811400 - KAGA	-	5,000,000.00	-	4,000,000.00
-	051701100100 - BORNO	23020105 - CONSTRUCTION /						
Provision of 2Nos of boreholes in Nomadic Education Board	STATE NOMADIC EDUCATION BOARD	PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20822100 - MAIDUGURI				1,000,000.00
board	DOARD	TACILITIES	70312 - FRIMART EDUCATION	PILIKO	-		-	1,000,000.00
	051705400100 - BORNO	23010112 - PURCHASE OF						
Procurement Of 3Nos. Of Executive Tables And	STATE SECONDARY SCHOOLS	OFFICE FURNITURE AND	70922 - UPPER-SECONDARY	20021200 JEDE		10 000 000 00		0.000.000.00
Excutive Chairs To The Teaching Service Board.	EDUCATION BOARD	FITTINGS	EDUCATION	20821300 - JERE	-	10,000,000.00	-	8,000,000.00
	051705400100 - BORNO							
Procurement Of 2Nos. Of Hp Laptops To The Teaching	STATE SECONDARY SCHOOLS	23010113 - PURCHASE OF	70922 - UPPER-SECONDARY					
Service Board.	EDUCATION BOARD	COMPUTERS	EDUCATION	20821300 - JERE	-	1,000,000.00	-	2,000,000.00
	051705400100 - BORNO							
Procurement Of 1Nos. Of Hp Printers To The Teaching	STATE SECONDARY SCHOOLS	23010114 - PURCHASE OF	70922 - UPPER-SECONDARY					
Service Board.	EDUCATION BOARD	COMPUTER PRINTERS	EDUCATION	20821300 - JERE	-	500,000.00	-	1,000,000.00
	051705400100 - BORNO							
		23010115 - PURCHASE OF	70922 - UPPER-SECONDARY					
To The Teaching Service Board.	EDUCATION BOARD	PHOTOCOPYING MACHINES	EDUCATION	20821300 - JERE	-	1,000,000.00	-	1,000,000.00
	051705400100 - BORNO	23020101 - CONSTRUCTION /						
	STATE SECONDARY SCHOOLS	PROVISION OF OFFICE	70922 - UPPER-SECONDARY					
Construction Of Offices In The Teaching Service Board.	EDUCATION BOARD	BUILDINGS	EDUCATION	20821300 - JERE	-	50,000,000.00	-	200,000,000.00
	051705400100 - BORNO	23030121 - REHABILITATION /						
Rehabilitation Of Offices In The Teaching Service	STATE SECONDARY SCHOOLS	REPAIRS OF OFFICE	70922 - UPPER-SECONDARY					
Board.	EDUCATION BOARD	BUILDINGS	EDUCATION	20821300 - JERE	-	10,000,000.00	-	40,000,000.00
	051705400100 - BORNO							
Acquisition of Accounting and Budget Software In The	STATE SECONDARY SCHOOLS	23050102 - COMPUTER	70922 - UPPER-SECONDARY					
Teaching Service Board.	EDUCATION BOARD	SOFTWARE ACQUISITION	EDUCATION	20821300 - JERE	-	=	-	10,000,000.00
	051705400100 - BORNO							
Monitoring And Supervision Of Teachers All Over The	STATE SECONDARY SCHOOLS	23050103 - MONITORING AND	70922 - UPPER-SECONDARY					
State.	EDUCATION BOARD	EVALUATION	EDUCATION	20821300 - JERE	-	30,000,000.00	-	160,000,000.00
	051705400100 - BORNO	23050130 - HUMAN CAPITAL						
	STATE SECONDARY SCHOOLS	DEVELOPMENT &	70922 - UPPER-SECONDARY					
Human capital Development and scholarships	EDUCATION BOARD	SCHOLARSHIPS	EDUCATION	20821300 - JERE	-	-	-	250,000,000.00
	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-							
	KANEMI COLLEGE OF	23010112 - PURCHASE OF						
Procurement Of 2Nos. Of Executive Tables And	EDUCATION SCIENCE AND	OFFICE FURNITURE AND	70941 - FIRST STAGE OF					
Executive Chairs for The El-Kanemi College.	TECHNILOGY BAMA	FITTINGS	TERTIARY EDUCATION	20820300 - BAMA	-	5,000,000.00	-	5,000,000.00
	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-							
	KANEMI COLLEGE OF							
Procurement Of 2Nos. Of Hp Laptops for The El-Kanemi	i EDUCATION SCIENCE AND TECHNILOGY BAMA	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA		5,500,000.00		5,500,000.00
College.	051705500100 - BORNO	COMPUTERS	TEXTIANT EDUCATION	20020300 - BAINA	_	3,300,000.00	-	3,300,000.00
	STATE UMAR IBN IBRAHIM EL-							
Durantees of SNew Of the Britain for The El Verseni	KANEMI COLLEGE OF	22010114 PURCHACE OF	70041 FIRST STACE OF					
Procurement Of 2Nos. Of Hp Printers for The El-Kanemi College.	TECHNILOGY BAMA	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	_	4,500,000.00	-	4,500,000.00
	051705500100 - BORNO	-				, ,		,,
	STATE UMAR IBN IBRAHIM EL-							
Procurement Of 2Nos. Of Sharp Photocopying Machines	KANEMI COLLEGE OF EDUCATION SCIENCE AND	23010115 - PURCHASE OF	70941 - FIRST STAGE OF					
for The El-Kanemi College.	TECHNILOGY BAMA	PHOTOCOPYING MACHINES	TERTIARY EDUCATION	20820300 - BAMA	-	5,500,000.00	-	5,500,000.00
	051705500100 - BORNO							
	STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF	23010124 - PURCHASE OF						
Procurement Of Teaching And Learning Aid Equipments		TEACHING / LEARNING AID	70941 - FIRST STAGE OF					
for The El-Kanemi College.	TECHNILOGY BAMA	EQUIPMENT	TERTIARY EDUCATION	20820300 - BAMA	-	10,500,000.00	-	10,500,000.00
	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-							
	KANEMI COLLEGE OF	23020107 - CONSTRUCTION /						
Construction Of 2 Blocks Of Hostels In The El-Kanemi	EDUCATION SCIENCE AND	PROVISION OF PUBLIC	70941 - FIRST STAGE OF					
College Bama LGA.	TECHNILOGY BAMA	SCHOOLS	TERTIARY EDUCATION	20820300 - BAMA	-	75,500,000.00	-	60,000,000.00

	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF							
Construction Of Libraries In The El-Kanemi College Bama LGA.	EDUCATION SCIENCE AND TECHNILOGY BAMA 051705500100 - BORNO	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	15,500,000.00	-	15,500,000.00
Provision Of Tables Tennies And Other Sporting Facilities for The Students In The El-Kanemi College Bama LGA.	STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	5,500,000.00	-	5,500,000.00
Construction Of Examination Hall In The El-Kanemi College Bama.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA		100,500,000.00	-	516,000,000.00
Construction Of Lecture Halls for Umar Ibn Ibrahim El- Kanemi College Bama.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	5,500,000.00	-	5,500,000.00
Rehabilitation Of 4Nos. Of Boreholes for Umar Ibn Ibrahim El-Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES		20820300 - BAMA		5,500,000.00	_	5,500,000.00
Rehabilitation Of Clinic for Umar Ibn Ibrahim El-Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		20820300 - BAMA	_	5,600,000.00	_	5,600,000.00
Rehabilitation Of Classes, Rooms And Libraries for Umar Ibn Ibrahim El-Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	_	15,500,000.00	_	15,500,000.00
Rehabilitation Of Ict Center for Umar Ibn Ibrahim El- Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA		5,500,000.00		5,500,000.00
Research On Various Development For Secured And Conducive Learning Facilities for Umar Ibn Ibrahim El-	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND	23050101 - RESEARCH AND	70941 - FIRST STAGE OF					
Kanemi College. Monitoring And Supervision Of Student'S Within Bama	TECHNILOGY BAMA 051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND		TERTIARY EDUCATION 70941 - FIRST STAGE OF	20820300 - BAMA	-	5,500,000.00	-	5,500,000.00
LGA.	TECHNILOGY BAMA 051705500100 - BORNO STATE UMAR IBN IBRAHIM EL- KANEMI COLLEGE OF EDUCATION SCIENCE AND	EVALUATION 23050130 - HUMAN CAPITAL DEVELOPMENT &	TERTIARY EDUCATION 70941 - FIRST STAGE OF	20820300 - BAMA	-	10,500,000.00	-	10,500,000.00
Human capital Development and scholarships Procurement Of 200Nos. Of furnitures To The State University	TECHNILOGY BAMA 051705600100 - BORNO STATE UNIVERSITY (BOSU)	SCHOLARSHIPS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	TERTIARY EDUCATION 70942 - SECOND STAGE OF TERTIARY EDUCATION	20842800 - State wide 20821600 - KONDUGA	-	-	48,582,269.10	100,000,000.00 495,000,000.00
Procurement Of 50Nos. Of Executive Tables And Excutive Chairs To The State University	051705600100 - BORNO STATE UNIVERSITY (BOSU)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	26,902,094.00	400,000,000.00	-	200,000,000.00
Procurement Of Material, Teaching And Learning Aid Equipment To The Student At The State University.	051705600100 - BORNO STATE UNIVERSITY (BOSU)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	2,825,320.00	300,000,000.00	10,800,280.00	200,000,000.00
Procurement Of Books & Equipment To The Student At The State University	051705600100 - BORNO STATE UNIVERSITY (BOSU)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23020101 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	400,000,000.00	4,981,990.00	384,000,000.00
Construction Of Office At The Senate Building In The State University	051705600100 - BORNO STATE UNIVERSITY (BOSU)	PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	8,950,000.00	300,000,000.00	13,550,000.00	505,000,000.00
Provision Of Electricity in the state university.	051705600100 - BORNO STATE UNIVERSITY (BOSU) 051705600100 - BORNO	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY 23020114 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION 70942 - SECOND STAGE OF	20821600 - KONDUGA	-	-	-	100,000,000.00
Construction 15Km Of Roads At The State University. Construction / Provision Of Recreational Facilities for	STATE UNIVERSITY (BOSU) 051705600100 - BORNO	PROVISION OF ROADS 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	TERTIARY EDUCATION	20821600 - KONDUGA	57,656,185.88	-	-	-
Borno State University.	STATE UNIVERSITY (BOSU)	FACILITIES	TERTIARY EDUCATION	20821600 - KONDUGA	137,581,572.83	-	-	-

Construction Of Ict Center To The State University.	051705600100 - BORNO STATE UNIVERSITY (BOSU)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	-	-	100,000,000.00
Rehabilitation Of Offices At The State University	051705600100 - BORNO STATE UNIVERSITY (BOSU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	127,487,045.60	100,000,000.00	17,341,040.48	_
Human Capital Development & Scholarships for Borno	051705600100 - BORNO	23050130 - HUMAN CAPITAL DEVELOPMENT &	70942 - SECOND STAGE OF		1277 10770 15100	133/333/333/33		150 000 000 00
State University.	STATE UNIVERSITY (BOSU)	SCHOLARSHIPS	TERTIARY EDUCATION	20821600 - KONDUGA	-	-	-	150,000,000.00
Procurment Of 1Nos. Of Hp Laptop For The Chairman Scholarship Board.	051705700100 - BORNO STATE SCHOLARSHIPS BOARD	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	1,302,817.76	300,000.00	-	2,500,000.00
Procurment Of 1Nos. Of Printers For The Chairman Scholarship Board.	051705700100 - BORNO STATE SCHOLARSHIPS BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	200,000.00	-	1,000,000.00
Procurment Of 1Nos. Of Photocoying Machine For The Chairman Scholarship Board.	051705700100 - BORNO STATE SCHOLARSHIPS BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	475,138.00	200,000.00	-	1,000,000.00
Construction Of Offices At The Scholarship Board	051705700100 - BORNO STATE SCHOLARSHIPS BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	_	2,000,000.00	_	_
Construction Of Information Center (Ict)For Student At The Scholarship Board	051705700100 - BORNO STATE SCHOLARSHIPS BOARD	23020127 - CONSTRUCTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	_	8,000,000.00	_	_
Research On Foreign Scholarship To The Develoment Of The State.	051705700100 - BORNO STATE SCHOLARSHIPS BOARD	23050101 - RESEARCH AND	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	_	10,000.00		10,000.00
Scholarships To Award Local And Foreign Scholarships To Borno State Indigene.	051705700100 - BORNO STATE SCHOLARSHIPS BOARD 051705800100 - BORNO	23050130 - HUMAN CAPITAL DEVELOPMENT &	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	425,222,747.84	1,089,785,000.00	179,274,120.27	2,400,000,000.00
Human Capital Development in Establishment of information technology development agency	STATE INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	71051 - UNEMPLOYMENT	20822100 - MAIDUGURI METRO	-	150,000,000.00	-	100,000,000.00
Purchase Of 1Nos. Of Hilux for The Executive Secretary/Chairman in Education Trust Fund.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	20821300 - JERE	10,499,000.00	50,000,000.00	6,375,000.00	100,000,000.00
Procurement Of 5Nos. Of Executive Tables And Excutive Chairs To The Education Trust Fund.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20821300 - JERE	25,000,000.00	15,000,000.00	5,000,000.00	30,000,000.00
Procurement Of 2Nos. Of Hp Laptops To The Education Trust Fund.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20821300 - JERE	69,455.75	5,000,000.00	2,716,000.00	25,000,000.00
Procurement Of 1Nos. Of Hp Printers To The Education Trust Fund.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	20821300 - JERE	25,000,000.00	2,000,000.00	-	2,000,000.00
Procurement Of 2Nos. Of Sharp Photocopying Machines To The Education Trust Fund.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	20821300 - JERE	_	2,000,000.00	-	2,000,000.00
Procurement Of 2Nos. Of Scanner To The Education Trust Fund.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	20821300 - JERE	-	2,000,000.00	-	2,000,000.00
Purchase Of Teaching And Learning Aid Equipment With In Mmc & Jere LGAs.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20842800 - State wide	-	100,000,000.00	13,067,500.00	100,000,000.00
Purchase Of Library Books & Equipment Within Mmc & Jere LGAs.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	20821300 - JERE	111,522,022.24	5,000,000.00	_	40,000,000.00
Purchase Of Sporting / Gaming Equipment for Education Trust Fund.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	20821300 - JERE	97,642,693.48	7,000,000.00	_	7,000,000.00
Purchase Of Security Equipment for Education Trust Fund.	051706500100 - BORNO STATE EDUCATION TRUST	23010128 - PURCHASE OF					-	
Purchase Of Various School Furniture, Fittings &	FUND (ETF) 051706500100 - BORNO STATE EDUCATION TRUST	SECURITY EQUIPMENT 23010140 - PURCHASE OF SCHOOL FURNITURE,	70981 - EDUCATION N.E.C	20821300 - JERE	14,000,000.00	2,000,000.00	7 144 000 00	4,000,000.00
Equipment Across State. Construction Of 20Nos. Of Staff Quarter Within Mmc & Jere LGAs.	FUND (ETF) 051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	FITTINGS & EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C 70981 - EDUCATION N.E.C	20842800 - State wide 20842800 - State wide	3,500,000.00	50,000,000.00	7,144,000.00	100,000,000.00
Provision Of 5Nos. Of Boreholes Within M.M.C & Jere LGAs.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	20842800 - State wide	1,051,600.00	50,000,000.00	_	100,000,000.00
Construction Of 3Nos Of Schools 1 Per Senatorial Zones for Education Trust Fund.	051706500100 - BORNO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20842800 - State wide	254,023,628.80	400,000,000.00	80,025,258.42	400,000,000.00
	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20821300 - JERE	36,339,828.50	100,000,000.00		200,000,000.00
Provision Of Infrastructure for Education Trust Fund.	II GIAD (EII)	IN IMPIRACIONE	70301 - LDUCATION N.E.C	20021300 - JEKE	JG,JJ9,020.5U	100,000,000.00	46,088,000.00	200,000,000.00

		I					
Rehabilitation / Repairs Of Public Schools Within M.M.C	051706500100 - BORNO STATE EDUCATION TRUST	23030106 - REHABILITATION /					
& Jere LGAs.	FUND (ETF)	REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C 20842800 - State wide	68,285,587.44	200,000,000.00	-	200,000,000.00
	051706500100 - BORNO			, ,	, ,		, ,
Rehabilitation / Repairs Of Libraries Within M.M.C &	STATE EDUCATION TRUST	23030110 - REHABILITATION /		40 400 000 00	=		
Jere LGAs.	FUND (ETF) 051706500100 - BORNO	REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C 20842800 - State wide	13,192,000.00	50,000,000.00	-	100,000,000.00
Tree Planting Campign Across Various Schools across	STATE EDUCATION TRUST						
The State.	FUND (ETF)	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C 20842800 - State wide	1,000,000.00	15,000,000.00	-	55,000,000.00
	051706500100 - BORNO						
Research And Development for Education Trust	STATE EDUCATION TRUST	23050101 - RESEARCH AND	70004 FRUCATION N.E.C. 20042000 Ct. 1.1.	43 503 000 00	F0 000 000 00		F0 000 000 00
Fundand Institution Based Research (IBR).	FUND (ETF) 051706500100 - BORNO	DEVELOPMENT	70981 - EDUCATION N.E.C 20842800 - State wide	13,583,000.00	50,000,000.00	-	50,000,000.00
Purchase of relevant Educational Software for Higher	STATE EDUCATION TRUST	23050102 - COMPUTER					
School of Learning in M.M.C and Jere	FUND (ETF)	SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C 20842800 - State wide	26,611,750.00	30,000,000.00	-	100,000,000.00
-	051706500100 - BORNO			, ,	, ,		, ,
Evaluation and Monitoring of ongoing Projects in the	STATE EDUCATION TRUST	23050103 - MONITORING AND					
State	FUND (ETF)	EVALUATION	70981 - EDUCATION N.E.C 20842800 - State wide	-	30,000,000.00	-	30,000,000.00
	051706500100 - BORNO STATE EDUCATION TRUST	23050104 - ANNIVERSARIES/CELEBRATIO					
Annual School Celebration Across the State	FUND (ETF)	NS	70981 - EDUCATION N.E.C 20842800 - State wide	14,155,900.00	25,000,000.00	25,000,000.00	50,000,000.00
	051706500100 - BORNO	23050130 - HUMAN CAPITAL		2.72272233	20/200/000000		55/555/55555
	STATE EDUCATION TRUST	DEVELOPMENT &					
Training Of 200 Student Within M.M.C & Jere LGAs.	FUND (ETF)	SCHOLARSHIPS	70981 - EDUCATION N.E.C 20842800 - State wide	87,860,256.46	100,000,000.00	25,287,300.00	200,000,000.00
Progurement of charge/trade commodity with in mms 9	051706500100 - BORNO	23010142 - PURCHASE OF					
Procurement of shares/trade commodity with in mmc 8 jere lgas.	STATE EDUCATION TRUST FUND (ETF)	DISASTER RELIEF MATERIALS & SUPPLIES	70981 - EDUCATION N.E.C 20842800 - State wide	_	_	_	40,000,000.00
Jere igus.	051706600100 - BORNO	W SOLLES	70301 EBOCKTION N.E.C 20012000 State Mide				10,000,000.00
	STATE ARABIC AND SANGAYA	23010112 - PURCHASE OF					
Procurement Of 5Nos. Of Executive Tables for Borno	EDUCATION BOARD	OFFICE FURNITURE AND	70841 - RELIGIOUS AND 20822100 - MAIDUGUE	रा			
State Arabic and Sangaya Education Board.	(BOSASEB)	FITTINGS	OTHER COMMUNITY SERVICES METRO	-	4,000,000.00	-	4,000,000.00
Programment Of 2Ness Of Lantons And 2Ness Of	051706600100 - BORNO STATE ARABIC AND SANGAYA						
Procurement Of 2Nos. Of Laptops And 3Nos. Of Desktop for Borno State Arabic and Sangaya Education		23010113 - PURCHASE OF	70841 - RELIGIOUS AND 20822100 - MAIDUGUR	21			
Board.	(BOSASEB)	COMPUTERS	OTHER COMMUNITY SERVICES METRO	-	1,500,000.00	_	1,500,000.00
	051706600100 - BORNO				, ,		, ,
	STATE ARABIC AND SANGAYA						
Procurement Of 2Nos. Of Hp Colourlaser Jet for Borno State Arabic and Sangaya Education Board.	EDUCATION BOARD (BOSASEB)	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND 20822100 - MAIDUGUF OTHER COMMUNITY SERVICES METRO	d	1,500,000.00		1,500,000.00
State Arabic and Sangaya Education Board.	051706600100 - BORNO	COMPUTER PRINTERS	OTHER COMMUNITY SERVICES METRO	_	1,500,000.00	-	1,500,000.00
	STATE ARABIC AND SANGAYA						
Procurement Of 2Nos. Of Sharp Photocopying Mashines	EDUCATION BOARD	23010115 - PURCHASE OF	70841 - RELIGIOUS AND 20822100 - MAIDUGUF	RI			
for Borno State Arabic and Sangaya Education Board.	(BOSASEB)	PHOTOCOPYING MACHINES	OTHER COMMUNITY SERVICES METRO	-	1,500,000.00	-	1,500,000.00
	051706600100 - BORNO						
Procurement Of 2Nos. Scanners for Borno State Arabic	STATE ARABIC AND SANGAYA EDUCATION BOARD	23010118 - PURCHASE OF	70841 - RELIGIOUS AND 20822100 - MAIDUGUE	PT .			
and Sangaya Education Board.	(BOSASEB)	SCANNERS	OTHER COMMUNITY SERVICES METRO	-	500,000.00	_	500,000.00
-	051706600100 - BORNO				,		,
	STATE ARABIC AND SANGAYA	23010124 - PURCHASE OF					
Purchase Of Teaching And Learning Aid Equipment for	EDUCATION BOARD	TEACHING / LEARNING AID	70841 - RELIGIOUS AND 20822100 - MAIDUGUE	ય	35 000 000 00		35 000 000 00
Borno State Arabic and Sangaya Education Board.	(BOSASEB) 051706600100 - BORNO	EQUIPMENT	OTHER COMMUNITY SERVICES METRO	-	25,000,000.00	-	25,000,000.00
	STATE ARABIC AND SANGAYA	23010125 - PURCHASE OF					
Purchase Of Library Books & Equipment for Borno State		LIBRARY BOOKS &	70841 - RELIGIOUS AND 20822100 - MAIDUGUF	RI			
Arabic and Sangaya Education Board.	(BOSASEB)	EQUIPMENT	OTHER COMMUNITY SERVICES METRO	-	15,000,000.00	-	15,000,000.00
	051706600100 - BORNO	22040426 PURCUACE OF					
Purchase Of Sporting for Borno State Arabic and	STATE ARABIC AND SANGAYA EDUCATION BOARD	23010126 - PURCHASE OF SPORTING / GAMING	70841 - RELIGIOUS AND 20822100 - MAIDUGUF	or .			
Sangaya Education Board.	(BOSASEB)	EQUIPMENT	OTHER COMMUNITY SERVICES METRO	-	10,000,000.00	_	10,000,000.00
3.,,.	051706600100 - BORNO				.,,		.,,
	STATE ARABIC AND SANGAYA						
Purchase Of Recreational Facilities for Borno State	EDUCATION BOARD	23010130 - PURCHASE OF	70841 - RELIGIOUS AND 20822100 - MAIDUGUE	AI .	40,000,000,00		40.000.000.00
Arabic and Sangaya Education Board.	(BOSASEB) 051706600100 - BORNO	RECREATIONAL FACILITIES	OTHER COMMUNITY SERVICES METRO	-	10,000,000.00	-	10,000,000.00
Purchase Of Various School Furniture, Fittings &	STATE ARABIC AND SANGAYA	23010140 - PURCHASE OF					
Equipment for Borno State Arabic and Sangaya	EDUCATION BOARD	SCHOOL FURNITURE,	70841 - RELIGIOUS AND 20822100 - MAIDUGUE	य			
Education Board.	(BOSASEB)	FITTINGS & EQUIPMENT	OTHER COMMUNITY SERVICES METRO	-	20,000,000.00	-	20,000,000.00
	051706600100 - BORNO	22020405 00::075:::					
Construction Of 15Nos. Of New Boreholes for Borno	STATE ARABIC AND SANGAYA EDUCATION BOARD	23020105 - CONSTRUCTION / PROVISION OF WATER	70841 - RELIGIOUS AND 20822100 - MAIDUGUF	ot			
State Arabic and Sangaya Education Board.	(BOSASEB)	FACILITIES	OTHER COMMUNITY SERVICES METRO	· -	30,000,000.00	-	130,000,000.00
	051706600100 - BORNO	-			,,		, ,
	STATE ARABIC AND SANGAYA	23020107 - CONSTRUCTION /					
Construction Of Sangaya/Islamiyya Schools for Borno	EDUCATION BOARD	PROVISION OF PUBLIC	70841 - RELIGIOUS AND 20822100 - MAIDUGUR	य	63,000,000,00		162 000 000 00
State Arabic and Sangaya Education Board.	(BOSASEB)	SCHOOLS	OTHER COMMUNITY SERVICES METRO	-	62,000,000.00	-	162,000,000.00

	051706600100 - BORNO							
	STATE ARABIC AND SANGAYA							
Construction Of Sanagaya Libraries for Borno State Arabic and Sangaya Education Board.	EDUCATION BOARD (BOSASEB)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI S METRO	_	15,000,000.00	_	115,000,000.00
radic and sangaya Education Source	051706600100 - BORNO	THOUSEN OF ELDINALES	OTTER COLLITORITY SERVICE	712110		15/000/000100		115/000/000100
Drawician Of Coasting Englished for Borne State Arabic	STATE ARABIC AND SANGAYA	23020112 - CONSTRUCTION /	70941 DELICIOUS AND	20022100 MATRICURT				
Provision Of Sporting Facilities for Borno State Arabic and Sangaya Education Board.	EDUCATION BOARD (BOSASEB)	PROVISION OF SPORTING FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI S METRO	_	5,000,000.00	_	5,000,000.00
and Sangaya Eddeddon Sourar	051706600100 - BORNO	THORETTEO	OTTIER COTTIONET DERVICE	, memo		5/000/000100		5/000/000.00
	STATE ARABIC AND SANGAYA							
Construction Of Ict Center for Borno State Arabic and Sangaya Education Board.	EDUCATION BOARD (BOSASEB)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI S METRO	_	10,000,000.00	_	50,000,000.00
Sangaya Education Board.	051706600100 - BORNO	OF TET INTO STRUCTURES	OTTLER CONTIONETT SERVICES	S FIETRO		10,000,000.00		30,000,000.00
	STATE ARABIC AND SANGAYA							
Rehabilitation Of Sangaya/Islamiyya Schools for Borno State Arabic and Sangaya Education Board.	EDUCATION BOARD (BOSASEB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI S METRO	_	42,000,000.00	_	142,000,000.00
State Arabic and Sangaya Education Board.	051706600100 - BORNO	KEI AIKS - I ODEIC SCHOOLS	OTTIER COMPONETT SERVICE.	FIETRO		42,000,000.00		142,000,000.00
	STATE ARABIC AND SANGAYA							
Research And Development for Borno State Arabic and Sangaya Education Board.	EDUCATION BOARD (BOSASEB)	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI S METRO	_	15,000,000.00	_	15,000,000.00
Sangaya Education Board.	051706600100 - BORNO	DEVELOT PIENT	OTTIER COMPONETT SERVICE.	J ITETRO		15,000,000.00		13,000,000.00
	STATE ARABIC AND SANGAYA							
Monitoring And Evaluation for Borno State Arabic and Sangaya Education Board.	EDUCATION BOARD (BOSASEB)	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI		10,000,000.00		110,000,000.00
Sangaya Education Board.	051706600100 - BORNO	EVALUATION	OTHER COMMUNITY SERVICES	5 METRO	-	10,000,000.00	-	110,000,000.00
Training Of 100Nos. Of Islamiyya Student To Local And	STATE ARABIC AND SANGAYA	23050130 - HUMAN CAPITAL						
Foreign Countries for Borno State Arabic and Sangaya	EDUCATION BOARD	DEVELOPMENT &	70841 - RELIGIOUS AND	20822100 - MAIDUGURI		472 772 000 00		272 772 000 00
Education Board.	(BOSASEB) 051706700100 - BORNO	SCHOLARSHIPS	OTHER COMMUNITY SERVICES	S METRO	-	172,773,000.00	-	272,773,000.00
Construction Of Electricity solar for The Ramat	STATE RAMAT POLYTECHNIC	23020103 - CONSTRUCTION /	70942 - SECOND STAGE OF	20822100 - MAIDUGURI				
Polytechnic	MAIDUGURI	PROVISION OF ELECTRICITY	TERTIARY EDUCATION	METRO	-	44,000,000.00	-	240,000,000.00
Repairs Of 4-Blocks Of Staff Quarters for The Ramat	051706700100 - BORNO STATE RAMAT POLYTECHNIC	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70942 - SECOND STAGE OF	20822100 - MAIDUGURI				
Polytechnic	MAIDUGURI	BUILDING	TERTIARY EDUCATION	METRO	6,068,707.00	10,000,000.00	-	297,000,000.00
	051706700100 - BORNO							
Rehabilitation Of Lectures Halls for The Ramat Polytechnic	STATE RAMAT POLYTECHNIC MAIDUGURI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	35,628,042.56	15,000,000.00		140,265,000.00
Monitoring And Supervision for Learning in achieving	051706700100 - BORNO	KLFAIKS - FUBLIC SCHOOLS	TENTIANT EDUCATION	METRO	33,020,042.30	13,000,000.00		140,203,000.00
results and to spot bottlenecks in implementation	STATE RAMAT POLYTECHNIC			20822100 - MAIDUGURI				
across The State	MAIDUGURI	EVALUATION CARYES	TERTIARY EDUCATION	METRO	5,772,000.00	81,000,000.00	-	15,000,000.00
	051706700100 - BORNO STATE RAMAT POLYTECHNIC	23050130 - HUMAN CAPITAL DEVELOPMENT &	70942 - SECOND STAGE OF	20822100 - MAIDUGURI				
Human capital Development and scholarships	MAIDUGURI	SCHOLARSHIPS	TERTIARY EDUCATION	METRO	-	-	-	200,000,000.00
Rehabilitation Of Clinicfor Sir Kashim Ibrahim College of	051706800100 - BORNO STATE SIR KASHIM IBRAHIM	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Education.	COLLEGE OF EDUCATION	CENTRES	TERTIARY EDUCATION	METRO	-	5,250,000.00	-	-
Rehabilitation Of 30 Units Of Staff Quarters And 20	051706800100 - BORNO							
Units Of Class Rooms for Sir Kashim Ibrahim College of Education.	STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	_	10,150,000.00	_	_
Eddedon	051706800100 - BORNO	TELLIAL TODELO DOLLO DE	TERRET EDGG TION	TIETHO		10/150/000100		
Rehabilitation Of 12Km Of Roads for Sir Kashim	STATE SIR KASHIM IBRAHIM	23030113 - REHABILITATION /	70941 - FIRST STAGE OF	20822100 - MAIDUGURI		2 000 000 00		
Ibrahim College of Education.	COLLEGE OF EDUCATION 051706800100 - BORNO	REPAIRS - ROADS	TERTIARY EDUCATION	METRO	-	2,000,000.00	-	-
Research And Development for Sir Kashim Ibrahim	STATE SIR KASHIM IBRAHIM	23050101 - RESEARCH AND	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
College of Education.	COLLEGE OF EDUCATION	DEVELOPMENT	TERTIARY EDUCATION	METRO	-	3,000,000.00	-	-
Monitoring And Evaluation for Sir Kashim Ibrahim	051706800100 - BORNO STATE SIR KASHIM IBRAHIM	23050103 - MONITORING AND	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
College of Education.	COLLEGE OF EDUCATION	EVALUATION	TERTIARY EDUCATION	METRO	-	10,000,000.00	-	-
	051706800100 - BORNO	23050130 - HUMAN CAPITAL				, ,		
Training Of 100 Nos. Of Stundent for Sir Kashim Ibrahim College of Education.	STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	DEVELOPMENT & SCHOLARSHIPS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO		2,500,000.00	_	
Ibraniin College of Education.	051706900100 - BORNO	SCHOLARSHIPS	TERTIART EDUCATION	METRO	-	2,500,000.00	-	-
Procurement Of 1Nos. Of Hilux Vehicles To The	STATE COLLEGE OF	23010105 - PURCHASE OF	70941 - FIRST STAGE OF					
Provostr'S Waka-Biu.	EDUCATION WAKA - BIU	MOTOR VEHICLES	TERTIARY EDUCATION	20830500 - BIU	950,000.00	25,000,000.00	-	38,000,000.00
Purchase Of Books & Equipment To The Collge Waka-	051706900100 - BORNO STATE COLLEGE OF	23010125 - PURCHASE OF LIBRARY BOOKS &	70941 - FIRST STAGE OF					
Biu	EDUCATION WAKA - BIU	EQUIPMENT	TERTIARY EDUCATION	20830500 - BIU	800,000.00	100,000,000.00	-	20,000,000.00
	051706900100 - BORNO	23020102 - CONSTRUCTION /						
Construction Of Staff Quarters/Provost House/Guest House In The College Waka-Biu.	STATE COLLEGE OF EDUCATION WAKA - BIU	PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	790,000.00	10,000,000.00	_	200,000,000.00
House III The College Ward-DIU.	051706900100 - BORNO	23020105 - CONSTRUCTION /	TENTIANT EDUCATION	20030300 - DIO	/90,000.00	10,000,000.00	-	200,000,000.00
Construction Of 2Nos Of Newly Boreholes At The	STATE COLLEGE OF	PROVISION OF WATER	70941 - FIRST STAGE OF					
School College Of Waka-Biu	EDUCATION WAKA - BIU	FACILITIES CONSTRUCTION (TERTIARY EDUCATION	20830500 - BIU	1,030,000.00	25,000,000.00	-	10,500,000.00
Construction Of Gymnasium/Gateway Fence & Land Scaping Of Gadambuli Lecture Hall Area & Lecture	051706900100 - BORNO STATE COLLEGE OF	23020118 - CONSTRUCTION / PROVISION OF	70941 - FIRST STAGE OF					
Theater/Halls At Waka-Biu	EDUCATION WAKA - BIU	INFRASTRUCTURE	TERTIARY EDUCATION	20830500 - BIU	2,680,000.00	200,000,000.00		200,000,000.00

Processor of the Control of the Co			1	T					
PRINCEPORT Prince	Monitoring And Evaluation is been carried out to	051706900100 - BORNO	23050103 - MONITORING AND	70041 - FIRST STAGE OF					
					20830500 - BIU	_	_	-	20.000.000.00
Martin or Application Martin Mart	about and the level of start performance			TERRITOR EDOCATION	Ecososco Bio				20/000/000100
Security		STATE COLLEGE OF	DEVELOPMENT &	70941 - FIRST STAGE OF					
Page	Human capital Development and scholarships			TERTIARY EDUCATION	20830500 - BIU	-	-	-	180,000,000.00
SECURITY	D. J. OCAN COLUMN C. T. H. C. C.			20244 DUDUTO HEALTH	20022400 MAYDUGUDY				
									120 000 000 00
The State of the Member of the				SERVICES	METRO	-	-	-	120,000,000.00
## SERVICES SERVICES				70741 - PUBLIC HEALTH	20822100 - MAIDUGURI				
Secure Company Compa	Chairs for The Ministry of Health.					-	2,000,000.00	-	25,000,000.00
Franchister	,						, ,		
Commerciate of Display (1) 10 1 1 1 1 1 1 1 1	Procuremtn Of 14Nos. Of Hp Laptops for The Ministry								
Total Page Tota	of Health.			SERVICES	METRO	-	5,000,000.00	-	10,000,000.00
Comparison of Principle Comparison of Pr	Dragurament Of 16Nes. Of Ha 2 In 1 Drinters for The			70741 DUDITO HEALTH	20922100 MAIDUCURI				
Part						_	4 000 000 00	_	5 000 000 00
PRINCE TO SHORE OF THE PRINCE PROCESSON PRINC	Timist y of Treater.			SERVICES	HEIRO		1,000,000.00		3,000,000.00
Commented of Allerton, Dringshall Read With Son Commented	Procurement Of 2Nos. Of Sharp Brand Photocopying			70741 - PUBLIC HEALTH	20822100 - MAIDUGURI				
PRINCE P	Machines for The Ministry of Health.	SERVICES	PHOTOCOPYING MACHINES	SERVICES	METRO	-	1,000,000.00	-	5,000,000.00
Processing Process P									
Description of Ligiditis Management, Coverlated Sec. Constitution Constitut									
PROVISION OF FORCE PROVISI	Drawers To PHC Across The State.			SERVICES	METRO	89,391,000.00	80,000,000.00	20,000,000.00	1,000,000,000.00
Differes And Land Segrency & The Medical Steam. SPRINCES BILLID DIMOS SPRINCES BILLID	Construction Of Logistics Management, Coordination			70741 - PUBLIC HEALTH	20822100 - MATDUGURI				
Continuition Of 1 Biox & Of Biox Quarters % Codings of Section (1 Biox Quarters % Codings of Section (1 Biox Quarters % Codings of Section (1 Biox Quarters % Codings of Sec						_	99.900.000.00	-	200.000.000.00
Number Services									
Construction of 70 Notes of Health Centers 10 A Each HEALTH AND HUMAN HEALTH MONEY HUMAN	Construction Of 1 Block Of Boys Quarters At College Of	HEALTH AND HUMAN	PROVISION OF RESIDENTIAL	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI				
Part	Nursing Staff Quarters Maiduguri.			SERVICES	METRO	3,061,144,388.58	10,000,000.00	-	1,000,000,000.00
SERVICES									
Commencement Of Pelspatidins Suff As State Segregation Proceedings Commencement of Pelspatidins Suff As State Segregation Commencement of Pelspatidins Suff As State Segregation Commencement of Pelspatidins Suff As State Suff As Different Commencement of Pelspatidins Suff As State Suff As Different Commencement of Pelspatidins Suff As State Suff As Different Commencement of Pelspatidins Suff As State Suff As Different Commencement of Pelspatidins Suff As State Suff As Different Commencement of Pelspatidins Suff As State Suff As State Commencement of Pelspatidins Suff As State Suff As State Commencement of Pelspatidins Suff As State Suff As State Commencement of Pelspatidins Suff As State Suff As State Commencement of Pelspatidins Suff As State Suff As State Commencement of Pelspatidins Suff As State Suff As State Commencement of Pelspatidins Suff As					20042000 Ct-t		3 050 000 000 00	227 102 160 20	3 500 000 000 00
Seessment, Impact Surveys & B.O.D. Documents for information of Editors, Of Postal Training of Sulficience of		SERVICES	HEALTH CENTRES	SERVICES	20842800 - State wide	-	2,950,000,000.00	237,183,169.30	2,500,000,000.00
HEACHT AND HUMAN SPRICES SPRIC	Assessment Impact Surveys & B.O.O. Documents For	052100100100 - MINISTRY OF	23020107 - CONSTRUCTION /						
SERVICES SCHOOLS SERVICES 20042800 - 5 state wide 5,00,000.00 - 1,400,000.00	The Construction Of 2Nos. Of Health Training			70741 - PUBLIC HEALTH					
Rebabilisation of No. Of Existing Salf Quarters At Journal (College of Nursing Mediuguit.) Self-College of Nursing Mediuguit. Self-College of Nursing Medium. Self-College of Nursing Mediuguit. Self-College of Nursing Mediuguit. Self-College of Nursing Medium. Self-College of Nursing Medium.	Institution At Monguno & Biu.	SERVICES	SCHOOLS		20842800 - State wide	-	5,000,000.00	-	1,400,000,000.00
SeRVICES SULIDING SERVICES METRO 12,715,000.00 9,000,000.00 - 100,000,000.00									
S2100100100 - MINSTRY OF PREPAIR									
RePAIRS - HOSPITAL / HEALTH AND HUMAN REPAIRS - HOSPITAL / HEALTH AND HUMAN SERVICES CENTERS CENTE	College Of Nursing Malduguri.	SERVICES	BUILDING	SERVICES	METRO	12,/15,000.00	90,000,000.00	-	100,000,000.00
RePAIRS - HOSPITAL / HEALTH AND HUMAN REPAIRS - HOSPITAL / HEALTH AND HUMAN SERVICES CENTERS CENTE		052100100100 - MINISTRY OF	23030105 - REHABILITATION /						
SERVICES SERVICES SERVICES 20842800 - State wide 72,147,925.25 2,250,000,000.00 - 1,500,000,000.00	Rehabilitation Of 6Nos. Of General Hospitals 2 Per			70741 - PUBLIC HEALTH					
Rehalitation of Class Rooms At College of Health Fedities Federal Rooms At College of Health Annol Human Federal Rooms At College of Health Rooms At College of Health Annol Human Federal Rooms At College of Health Annol Human Federal Rooms At College of Health Rooms At College of Health Rooms At College of Health Rooms At Co	Senatorial Zones.	SERVICES	CENTRES	SERVICES	20842800 - State wide	72,147,925.25	2,250,000,000.00	-	1,500,000,000.00
REPAIRS - PUBLIC SCHOOLS SERVICES SERV									
OSZ100100100 - MINISTRY OF EALTH AND HUMAN SERVICES EVALUATION SERVICES 20842800 - State wide - 2,000,000.00 - 150,000,000.00									
Conduct of Quarterly Supervision To Health Facilities HEALTH AND HUMAN 23050103 - MONITORING AND 70741 - PUBLIC HEALTH 1000,000.00 - 150,000,000.00 - 1	Technology Maiduguri.			SERVICES	METRO	-	600,000,000.00	-	110,000,000.00
Mithin MMC & Jeer LGA. SERVICES VALUATION SERVICES 20842800 - State wide - 2,000,000.00 - 150,00	Conduct Of Quarterly Supervision To Health Facilities			70741 - PUBLIC HEALTH					
Celebrations of Eid fitr, Eid kabir, Christmas and Easter Cele					20842800 - State wide	_	2.000.000.00	-	150,000,000.00
In the Ministry of Health				33,111,030					
	Celebrations of Eid fitr, Eid kabir, Christmas and Easter		ANNIVERSARIES/CELEBRATIO						
Training of Staff At Different Departments Within MMC HEALTH AND HUMAN Social School (Services School Arships Services	in the Ministry of Health			SERVICES	20842800 - State wide	-	100,000.00	-	1,000,000.00
SERVICES SCHOLARSHIPS SERVICES 20842800 - State wide - 1,000,000.00 - 150,000,0									
052100100100 - MINISTRY OF HEALTH AND HUMAN 20320127 - CONSTRUCTION OF ICT INFRASTRUCTURES 5ERVICES 20842800 - State wide - - - 92,700,000.00					20942900 - State wide		1 000 000 00		150 000 000 00
HEALTH AND HUMAN 2302127 - CONSTRUCTION OF ICT INFRASTRUCTURES SERVICES CENTUCES SERVICES CENTUCES SERVICES CENTUCES CENTUC	d Jere Lon.		SCHOLARSHII S	SERVICES	20042000 State wide		1,000,000.00		130,000,000.00
Construction Of Ict Center for the ministry of health. SERVICES OF ICT INFRASTRUCTURES SERVICES 20842800 - State wide - - - 92,700,000.00			23020127 - CONSTRUCTION	70741 - PUBLIC HEALTH					
HEALTH AND HUMAN SERVICES STORTIE STORTIE STORTIE SERVICES STORTIE SERVICES SERVI	Construction Of Ict Center for the ministry of health.				20842800 - State wide	-	-	-	92,700,000.00
Repairs Of Offices Within The Ministry of Health. SERVICES BUILDINGS SERVICES METRO - - 200,000,000.00									
Research on communicable diseases and creating development across the state. Research on communicable diseases and creating development across the state. Development across the state wide acr									
Research on communicable diseases and creating development across the state. HEALTH AND HUMAN SERVICES 20842800 - State wide - - 20,000,000.00	Repairs Of Offices Within The Ministry of Health.			SERVICES	METRO	-	-	-	200,000,000.00
Development across the state. SERVICES Development across the state. SERVICES 20842800 - State wide - - - 20,000,000.00	Research on communicable diseases and creating			70741 - PUBLIC HEALTH					
Provision Of Relevant Survying Software for the ministry of health. 052100100100 - MINISTRY OF HEALTH AND HUMAN 23050102 - COMPUTER SERVICES SOFTWARE ACQUISITION SERVICES SOFTWARE ACQUISITION SERVICES METRO 2,000,000.00					20842800 - State wide	-	-	-	20,000.000.00
Provision Of Relevant Survying Software for the ministry of health. EALTH AND HUMAN SERVICES SOFTWARE ACQUISITION SERVICES METRO 2,000,000.00	,								.,,
052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY MOTOR VEHICLES SERVICES METRO 420,000.00 42,000,000.00 - 44,100,000.00	Provision Of Relevant Survying Software for the	HEALTH AND HUMAN	23050102 - COMPUTER						
Purchase Of 3No. Of Hilux, 1/18 sitter bus, 2 golf HEALTH CARE MANAGEMENT AGENCY O52100200100 - BORNO Purchase Of Various Executive Tables And Excutive Chairs Within The Contributory Health Care STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY MOTOR VEHICLES SERVICES METRO 42,000,000.00 42,000,000.00 - 44,100,000.00	ministry of health.		SOFTWARE ACQUISITION	SERVICES	METRO	-	-	-	2,000,000.00
Purchase Of 3No. Of Hilux, 1/18 sitter bus, 2 golf wagon For zonal office. AGENCY OS210020100 - BORNO Purchase Of Various Executive Tables And Excutive Chairs Within The Contributory Health Care HEALTH CARE MANAGEMENT AGENCY MOTOR VEHICLES SERVICES METRO 420,000.00 42,000,000.00 - 44,100,000.00									
wagon For zonal office. AGENCY MOTOR VEHICLES SERVICES METRO 420,000.00 42,000,000.00 - 44,100,000.00 - 44,100,000.00 - 44,100,000.00 - 44,100,000.00 - 44,100,000.00 - 44,100,000.00 - 70,741 - PUBLIC HEALTH - 70,741 - PU		ISTATE CONTRIBUTORY	1		20022100 MATDUCURY				
O52100200100 - BORNO Purchase Of Various Executive Tables And Excutive Chairs Within The Contributory Health Care O52100200100 - BORNO STATE CONTRIBUTORY 23010112 - PURCHASE OF HEALTH CARE MANAGEMENT OFFICE FURNITURE AND 70741 - PUBLIC HEALTH 20822100 - MAIDUGURI	D Of 2N = Of 181 4 (40 - 31 - 1 - 2 - 15		2201010E DUDCUACE OF						
Purchase Of Various Executive Tables And Excutive STATE CONTRIBUTORY 23010112 - PURCHASE OF Chairs Within The Contributory Health Care HEALTH CARE MANAGEMENT OFFICE FURNITURE AND 70741 - PUBLIC HEALTH 20822100 - MAIDUGURI	Purchase Of 3No. Of Hilux, 1/18 sitter bus, 2 golf	HEALTH CARE MANAGEMENT				420,000,00	42 000 000 00		44 100 000 00
Chairs Within The Contributory Health Care HEALTH CARE MANAGEMENT OFFICE FURNITURE AND 70741 - PUBLIC HEALTH 20822100 - MAIDUGURI	Purchase Of 3No. Of Hilux, 1/18 sitter bus, 2 golf wagon For zonal office.	HEALTH CARE MANAGEMENT AGENCY				420,000.00	42,000,000.00	-	44,100,000.00
		HEALTH CARE MANAGEMENT AGENCY 052100200100 - BORNO	MOTOR VEHICLES			420,000.00	42,000,000.00	-	44,100,000.00
	wagon For zonal office. Purchase Of Various Executive Tables And Excutive Chairs Within The Contributory Health Care	HEALTH CARE MANAGEMENT AGENCY 052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT	MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND	SERVICES 70741 - PUBLIC HEALTH	METRO 20822100 - MAIDUGURI	420,000.00		-	

	In							
Purchase Of 5 Hp Desktop Computers And 5 Hp	052100200100 - BORNO STATE CONTRIBUTORY							!
Laptops For Contributory Health Care Management	HEALTH CARE MANAGEMENT	23010113 - PURCHASE OF	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI			,	
Agency	AGENCY	COMPUTERS	SERVICES	METRO	230,000.00	5,225,000.00	-	5,486,000.00
	052100200100 - BORNO							
	STATE CONTRIBUTORY							
	HEALTH CARE MANAGEMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI		1 452 000 00	,	1 525 000 00
Management Agency	AGENCY 052100200100 - BORNO	COMPUTER PRINTERS	SERVICES	METRO	-	1,452,000.00	-	1,525,000.00
	STATE CONTRIBUTORY						,	
Purchase Of 5 Sharp Photocopying Machines For	HEALTH CARE MANAGEMENT	23010115 - PURCHASE OF	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI			,	
Contributory Health Care Management Agency	AGENCY	PHOTOCOPYING MACHINES	SERVICES	METRO	-	2,205,000.00	-	2,315,000.00
	052100200100 - BORNO						,	
Durchas Of Comment For Contribution Health Com-	STATE CONTRIBUTORY	22010110 PURCHASE OF	70741 DUDITO LIENTILI	20022100 MATRICURI			,	
Purchase Of 5 Scanners For Contributory Health Care Management Agency	HEALTH CARE MANAGEMENT AGENCY	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	_	1,105,000.00		1,160,000.00
Hanagement Agency	052100200100 - BORNO	SCAMILIO	SERVICES	HETRO		1,105,000.00		1,100,000.00
	STATE CONTRIBUTORY						,	
Purchase Of200Kva Of Power Generating Set For	HEALTH CARE MANAGEMENT	23010119 - PURCHASE OF	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI				
Contributory Health Care Management Agency	AGENCY	POWER GENERATING SET	SERVICES	METRO	-	6,025,000.00	-	6,326,000.00
	052100200100 - BORNO						,	
Provision Of Electricity To The Contributory Health Care	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT	23020103 - CONSTRUCTION /	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI				
Management Agency	AGENCY	PROVISION OF ELECTRICITY	SERVICES	METRO	_	5,000,000.00		5,250,000.00
g	052100200100 - BORNO					2,000,000		
	STATE CONTRIBUTORY							
Construction Of Ict Center In The Healthcare	HEALTH CARE MANAGEMENT	23020127 - CONSTRUCTION	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI			,	
Management Agency	AGENCY	OF ICT INFRASTRUCTURES	SERVICES	METRO	4,474,000.00	11,500,000.00	-	10,652,000.00
	052100200100 - BORNO						,	
Monitoring And Supervision On Contributory Pension	STATE CONTRIBUTORY HEALTH CARE MANAGEMENT	23050103 - MONITORING AND	70741 - PUBLIC HEALTH				,	
Across The State.	AGENCY	EVALUATION	SERVICES	20842800 - State wide	40,868,560.00	40,000,000.00		42,000,000.00
	052100200100 - BORNO				13,555,555	11,000,000		,,
	STATE CONTRIBUTORY	23050129 - LIVELIHOOD						
	HEALTH CARE MANAGEMENT	SUPPORT TO HOUSEHOLDS &	70741 - PUBLIC HEALTH					
Support to vulnerable people across the state	AGENCY	VULNERABLE PEOPLE	SERVICES	20842800 - State wide	-	-	-	1,000,000,000.00
Procurement Of 4Nos. Of Executive Tables And	052100300100 - BORNO STATE PRIMARY HEALTHCARE	23010112 - PURCHASE OF						
Excutive Chairs for State Primary Healthcare	DEVELOPMENT AGENCY	OFFICE FURNITURE AND	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI			,	
Development Agency.	(BSPHCDA)	FITTINGS	SERVICES	METRO	-	10,000,000.00	-	10,000,000.00
	052100300100 - BORNO							,
	STATE PRIMARY HEALTHCARE							
	DEVELOPMENT AGENCY	23010113 - PURCHASE OF	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI		2 500 000 00	,	
Healthcare Development Agency.	(BSPHCDA) 052100300100 - BORNO	COMPUTERS	SERVICES	METRO	-	2,500,000.00	-	
	STATE PRIMARY HEALTHCARE						,	
Procurement Of 4Nos. Of Hp Printers for State Primary	DEVELOPMENT AGENCY	23010114 - PURCHASE OF	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI				
Healthcare Development Agency.	(BSPHCDA)	COMPUTER PRINTERS	SERVICES	METRO	-	1,500,000.00	-	-
	052100300100 - BORNO							
Durant of SNee Of Chair Dhatasan in Machines	STATE PRIMARY HEALTHCARE	2201011F PURCHASE OF	70741 DUDITO LIENTILI	20022100 MATRICURI			,	
Procurement Of 3Nos. Of Sharp Photocopying Machines for State Primary Healthcare Development Agency.	DEVELOPMENT AGENCY (BSPHCDA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	_	1,000,000.00		_
Tor State Frimary Fleatarcare Development Agency.	052100300100 - BORNO	THOTOGOT TING PIACHINES	SERVICES	HETRO	+	1,000,000.00		
	STATE PRIMARY HEALTHCARE	23010122 - PURCHASE OF						
	DEVELOPMENT AGENCY	HEALTH / MEDICAL	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI				
Senatorial Zones.	(BSPHCDA)	EQUIPMENT	SERVICES	METRO	-	50,000,000.00	-	50,000,000.00
	052100300100 - BORNO	22020404 DELLARS TATEOU						
Construction Of Office In The Zonal Offices At Mmc	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI				
LGA.	(BSPHCDA)	BUILDING	SERVICES	METRO	-	110,000,000.00	_	20,000,000.00
	052100300100 - BORNO					2,222,22300		.,,
	STATE PRIMARY HEALTHCARE	23030105 - REHABILITATION /	1					
Rehabilitation Of 50Nos. Hospital / Health Centres	DEVELOPMENT AGENCY	REPAIRS - HOSPITAL / HEALTH						
Within Mmc & Jere LGA.	(BSPHCDA)	CENTRES	SERVICES	20842800 - State wide	-	50,000,000.00	-	150,000,000.00
	052100300100 - BORNO STATE PRIMARY HEALTHCARE	23030121 - REHABILITATION /						
Rehabilitation Of Offices for State Primary Healthcare	DEVELOPMENT AGENCY	REPAIRS OF OFFICE	70741 - PUBLIC HEALTH	20822100 - MAIDUGURI				
Development Agency.	(BSPHCDA)	BUILDINGS	SERVICES	METRO	-	15,000,000.00	-	10,000,000.00
	052100300100 - BORNO							
	STATE PRIMARY HEALTHCARE							
December On Communicable Street Account To Street	DEVELOPMENT AGENCY	23050101 - RESEARCH AND	70741 - PUBLIC HEALTH	20042000 Ct-1-		10 000 000 00		20 000 000 00
Research On Communicable Diseases Across The State.	(BSPHCDA)	DEVELOPMENT	SERVICES	20842800 - State wide	-	10,000,000.00	-	20,000,000.00
	052100300100 - BORNO STATE PRIMARY HEALTHCARE							
	IO I INTERNAL HEALTHCARE	1	1	(1			
Acquisition of Computer Software for State Primary	DEVELOPMENT AGENCY	23050102 - COMPUTER	70741 - PUBLIC HEALTH			I	·	1
Acquisition of Computer Software for State Primary Healthcare Development Agency.	DEVELOPMENT AGENCY (BSPHCDA)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	_	10,000,000.00	·	5,000,000.00

		T	T					
Monitoring And Supervision Of All Health Care Centers	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050103 - MONITORING AND	70741 - DURITO HEALTH					
In The State.	(BSPHCDA) 052100300100 - BORNO	EVALUATION	SERVICES	20842800 - State wide	-	50,000,000.00	-	50,000,000.00
Training Of 100 Nos. Of Stundent In College Of Health	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050130 - HUMAN CAPITAL DEVELOPMENT &	70741 - PUBLIC HEALTH					
Nursing Within Mmc & Jere LGA. Control Of Out Break Of Communicable Diseases,	(BSPHCDA) 052100300100 - BORNO	SCHOLARSHIPS	SERVICES	20842800 - State wide	-	50,000,000.00	-	50,000,000.00
Funds, Nutrition, Reproductive Health And Family Planning Programes & Counterpart Fund For Phc Mou	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050136 - Human Health	70741 - PUBLIC HEALTH					
And Bhcpf across the state.	(BSPHCDA)	Intervention Programme	SERVICES	20842800 - State wide	899,267,910.94	1,000,000,000.00	-	1,122,977,000.00
Construction Of Ongoing State Teaching Hospital In Maiduguri LGA.	052100800100 - BORNO STATE TEACHING HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	20821600 - KONDUGA	-	3,247,371,000.00	-	13,376,742,000.00
Purchase Of 1No. Of Hilux For C.M.D of Hospitals Management Board	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	100,000,000.00
Purchase Of Various Executive Tables And Excutive Chairs To The Hospitals Management Board	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	22,000,000.00
Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops To The Hospitals Management Board	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
Purchase Of 3 Hp Printers To The Hospitals Management Board	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	_	2,000,000.00		2,000,000.00
Purchase Of 2 Sharp Photocopying Machines To The Hospitals Management Board	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	_	1,000,000.00	-	1,000,000.00
Purchase Of 20Kva Of Power Generating Set To The Hospitals Management Board	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	_	48,000,000.00	<u>-</u>	20,000,000.00
Purchase Of Executive Tables To The State Specialist Hospitals.	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	20,000,000.00
Purchase Of Medical Equipment To State Specialist Hospital in Maiduguri	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	30,000,000.00
Purchase Of Chemicals & To State Specialist Hospitals in Maiduguri	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010141 - PURCHASE OF CHEMICALS & OTHERS	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	30,000,000.00
Rehabilitation Of Residential Quarters At General Hospital Dikwa, Gwoza, Bargu, Ngamdu, Gajiram, Molai, Bama, Azare & Marama.	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	20842800 - State wide	_	40,000,000.00	-	50,000,000.00
Rehabilitation Of Health Centres At General Hospital Biu, Mafa, Gubio, Chibok, Dikwa & Completion Of Gen. Hos. Konduga.	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20842800 - State wide	_	40,000,000.00	<u>-</u>	30,000,000.00
Monitoring And Supervision Of Doctors Across The 3 Senatorial Zones.	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20842800 - State wide	-	12,000,000.00	-	100,000,000.00
Training Of Staff At Different Department Within Maiduguri Metropolitan council & Jere LGAs.	052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70731 - GENERAL HOSPITAL SERVICES	20842800 - State wide	_	20,000,000.00		115,000,000.00
Procurement Of One Hilux Vehicle For The College Of Nursing & Midwifery	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	24,000,000.00	-	20,000,000.00
Procurement Of One Students Shuttle Bus for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO		37,500,000.00	_	33,500,000.00
Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	_	6,000,000.00	-	7,000,000.00

	T		T					
Procurement Of 14Nos. Of Hp Laptops for The College	052110400100 - BORNO STATE COLLEGE OF NURSING	23010113 - PURCHASE OF	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Of Nursing And Midwifery.	AND MIDWIFERY	COMPUTERS	TERTIARY EDUCATION	METRO	_	7,200,000.00	_	8,200,000.00
or marsing rand marriery.	052110400100 - BORNO	66111 612116	TERRITORY EDOCATION	T.E.I.KO		7,200,000.00		0,200,000.00
Procurement Of 16Nos. Of Hp 3 In 1 Printers for The	STATE COLLEGE OF NURSING	23010114 - PURCHASE OF	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
College Of Nursing And Midwifery.	AND MIDWIFERY	COMPUTER PRINTERS	TERTIARY EDUCATION	METRO	-	5,000,000.00	-	5,000,000.00
Durant of the of Chair Brand Blatana in	052110400100 - BORNO	2201011E DUDGUAGE OF	70041 FIRST STACE OF	20022400 MATCHCHDI				
Procurement Of 2Nos. Of Sharp Brand Photocopying Machines for The College Of Nursing And Midwifery.	STATE COLLEGE OF NURSING AND MIDWIFERY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	_	5,000,000.00	_	5,000,000.00
Machines for the college of Nursing And Midwilery.	052110400100 - BORNO	FIIOTOCOFTING MACHINES	TERTIART EDUCATION	METRO	_	3,000,000.00	-	3,000,000.00
Procurement Of 2Nos Of Sharp Brand Of Shredding	STATE COLLEGE OF NURSING	23010117 - PURCHASE OF	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Machines for The College Of Nursing And Midwifery.	AND MIDWIFERY	SHREDDING MACHINES	TERTIARY EDUCATION	METRO	-	6,000,000.00	-	7,000,000.00
	052110400100 - BORNO							
Procurement Of 2Nos Of Sharp Brand Of Scanner for	STATE COLLEGE OF NURSING	23010118 - PURCHASE OF	70941 - FIRST STAGE OF	20822100 - MAIDUGURI		=		=
The College Of Nursing And Midwifery.	AND MIDWIFERY 052110400100 - BORNO	SCANNERS	TERTIARY EDUCATION	METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of Fire Fighting equipments for The College	STATE COLLEGE OF NURSING	23010123 - PURCHASE OF	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Nursing and Midwifery.	AND MIDWIFERY	FIRE FIGHTING EQUIPMENT	TERTIARY EDUCATION	METRO	-	3,000,000.00	-	3,000,000.00
-	052110400100 - BORNO	23010124 - PURCHASE OF						
Purchase Of Materials, Teaching And Learning Aid	STATE COLLEGE OF NURSING	TEACHING / LEARNING AID	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Equipments for The College Of Nursing And Midwifery.	AND MIDWIFERY	EQUIPMENT DURGUAGE OF	TERTIARY EDUCATION	METRO	-	15,445,000.00	-	18,444,000.00
Purchase Of Books & Equipment for The College Of	052110400100 - BORNO STATE COLLEGE OF NURSING	23010125 - PURCHASE OF LIBRARY BOOKS &	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Nursing And Midwifery.	AND MIDWIFERY	EQUIPMENT	TERTIARY EDUCATION	METRO	_	3,250,000.00	_	3,250,000.00
- Canada Garage	052110400100 - BORNO	23010126 - PURCHASE OF				5/255/353353		5/253/553355
Purchase Of Sporting and Gaming Equipments for The	STATE COLLEGE OF NURSING	SPORTING / GAMING	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
College Of Nursing And Midwifery.	AND MIDWIFERY	EQUIPMENT	TERTIARY EDUCATION	METRO	-	3,000,000.00	-	4,000,000.00
Court of the Office William To The College Of	052110400100 - BORNO	23020102 - CONSTRUCTION /	70044 FIRST STAGE OF	20022400 MAYDUGUDI				
Construction Of Staff Quarters In The College Of Nursing And Midwifery.	STATE COLLEGE OF NURSING AND MIDWIFERY	PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO		1,500,000.00		
Nuising And Midwilery.	052110400100 - BORNO	23020112 - CONSTRUCTION /	TERTIART EDUCATION	METRO	_	1,300,000.00	-	-
Provision Of Electricity for The College Of Nursing And	STATE COLLEGE OF NURSING	PROVISION OF SPORTING	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Midwifery.	AND MIDWIFERY	FACILITIES	TERTIARY EDUCATION	METRO	-	1,000,000.00	-	6,000,000.00
	052110400100 - BORNO	23020119 - CONSTRUCTION /						
Construction Of Drainages In The College Of Nursing	STATE COLLEGE OF NURSING	PROVISION OF RECREATIONAL		20822100 - MAIDUGURI				
And Midwifery.	AND MIDWIFERY 052110400100 - BORNO	FACILITIES	TERTIARY EDUCATION	METRO	-	1,000,000.00	-	6,000,000.00
Construction Of Examination Halls In The College Of	STATE COLLEGE OF NURSING	23030104 - REHABILITATION /	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Nursing And Midwifery.	AND MIDWIFERY	REPAIRS - WATER FACILITIES	TERTIARY EDUCATION	METRO	-	1,000,000.00	-	1,000,000.00
Nursing And Midwifery.	052110400100 - BORNO			METRO	-	1,000,000.00	-	1,000,000.00
Construction Of ICT Center In The College Of Nursing	052110400100 - BORNO STATE COLLEGE OF NURSING	23030103 - REHABILITATION /	70941 - FIRST STAGE OF	METRO 20822100 - MAIDUGURI	-		-	
-	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23030103 - REHABILITATION / REPAIRS - HOUSING		METRO	-	1,000,000.00	-	1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION /	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO	-		-	
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI	-	1,500,000.00	-	1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION /	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO	-		-	
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION /	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI		1,500,000.00	-	1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION /	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI 20822100 - MAIDUGURI	-	1,500,000.00 1,000,000.00 1,000,000.00	-	1,000,000.00 1,000,000.00 1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI 20822100 - MAIDUGURI	-	1,500,000.00 1,000,000.00 1,000,000.00	-	1,000,000.00 1,000,000.00 1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO	-	1,500,000.00 1,000,000.00 1,000,000.00	- - - -	1,000,000.00 1,000,000.00 1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 -	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO	-	1,500,000.00 1,000,000.00 1,000,000.00	-	1,000,000.00 1,000,000.00 1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING STATE COLLEGE OF NURSING STATE COLLEGE OF NURSING	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF	METRO 20822100 - MAIDUGURI	-	1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00	-	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 -	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO	-	1,500,000.00 1,000,000.00 1,000,000.00	-	1,000,000.00 1,000,000.00 1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING STATE COLLEGE OF NURSING STATE COLLEGE OF NURSING	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF	METRO 20822100 - MAIDUGURI	-	1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00	-	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI		1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00	- - - -	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION 70941 - FIRST STAGE OF	METRO 20822100 - MAIDUGURI METRO	-	1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00	-	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION / REPAIRS - LIBRARIES 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20822100 - State wide	-	1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00	-	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation of Solar Inverter In The College Of Nursing And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF HURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20842800 - State wide		1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00	- - - - - - - - - - - - -	1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION / REPAIRS - LIBRARIES 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20822100 - State wide	- - - - - - 3,302,500.00	1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00	- - - - - - - 30,522,015.00	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation of Solar Inverter In The College Of Nursing And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF HURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20842800 - State wide	- - - - - - - 3,302,500.00	1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00	- - - - - - 30,522,015.00	1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs for The College Of Health Technology.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION / REVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20842800 - State wide	- - - - - - 3,302,500.00	1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00	- - - - - - - 30,522,015.00	1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs for The College Of Health Technology. Procurement Of 14Nos. Of Hp Laptops for The College Of Health Technology.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20842800 - State wide 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO		1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00		1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs for The College Of Health Technology. Procurement Of 14Nos. Of Hp Laptops for The College Of Health Technology.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 230101114 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO	400,000.00	1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00	850,000.00	1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs for The College Of Health Technology. Procurement Of 14Nos. Of Hp Laptops for The College Of Health Technology.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO 20842800 - State wide 20822100 - MAIDUGURI METRO 20822100 - MAIDUGURI METRO		1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00		1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables, And Executive Chairs for The College Of Health Technology. Procurement Of 14Nos. Of Hp Laptops for The College Of Health Technology.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO	400,000.00	1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00	850,000.00	1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs for The College Of Health Technology. Procurement Of 14Nos. Of Hp Laptops for The College Of Health Technology.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 230101114 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO	400,000.00	1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00	850,000.00	1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables, And Executive Chairs for The College Of Health Technology. Procurement Of 14Nos. Of Hp Laptops for The College Of Health Technology. Procurement Of 16Nos. Of Hp 3 In 1 Printers for The College Of Health Technology.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO	400,000.00	1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00	850,000.00 260,000.00	1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00
Construction Of ICT Center In The College Of Nursing And Midwifery. Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery. Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery. Rehabilitation Of Solar Inverter In The College Of Nursing And Evaluation is carried of out to increase and improve the level of staff performance in the college Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college Procurement Of One Student Shuttle Bus for The College Of Health Technology Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs for The College Of Health Technology. Procurement Of 14Nos. Of Hp Laptops for The College Of Health Technology. Procurement Of 16Nos. Of Hp 3 In 1 Printers for The College Of Health Technology.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030103 - REHABILITATION / REPAIRS - HOUSING 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030110 - REHABILITATION / REPAIRS - LIBRARIES 23050103 - MONITORING AND EVALUATION 23050104 - ANNIVERSARIES/CELEBRATIO NS 23010108 - PURCHASE OF BUSES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF	70941 - FIRST STAGE OF TERTIARY EDUCATION	METRO 20822100 - MAIDUGURI METRO	400,000.00	1,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00	850,000.00 260,000.00	1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00

	052110600100 - BORNO							
Procurement Of 2Nos Of Sharp Brand Of Scanners for The College Of Health Technology.	STATE COLLEGE OF HEALTH TECHNOLOGY	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	300,000.00	5,000,000.00	134,000.00	5,000,000.00
Purchase Of Diagnostic, Surgical Instruments And	052110600100 - BORNO	23010122 - PURCHASE OF			333,33333	3,535,555.65	25 1/535135	2/222/222022
Other Medical Equipment for The College Of Health Technology.	STATE COLLEGE OF HEALTH TECHNOLOGY	HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
	052110600100 - BORNO	23010125 - PURCHASE OF						
Purchase Of Books & Equipment for The College Of Health Technology.	STATE COLLEGE OF HEALTH TECHNOLOGY	LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
	052110600100 - BORNO							
Purchase Of Sets of Badminton and Baseball for The	STATE COLLEGE OF HEALTH	23010128 - PURCHASE OF	70941 - FIRST STAGE OF	20822100 - MAIDUGURI		F00 000 00		500,000.00
College Of Health Technology.	TECHNOLOGY 052110600100 - BORNO	SECURITY EQUIPMENT	TERTIARY EDUCATION	METRO	-	500,000.00	-	500,000.00
Purchase Of Dance Sport And Handball for The College	STATE COLLEGE OF HEALTH	23010130 - PURCHASE OF	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Of Health Technology.	TECHNOLOGY	RECREATIONAL FACILITIES	TERTIARY EDUCATION	METRO	10,481,610.00	1,000,000.00	-	1,000,000.00
	052110600100 - BORNO	23020118 - CONSTRUCTION /						
Construction Of Infrastructures at College of Health	STATE COLLEGE OF HEALTH	PROVISION OF	70941 - FIRST STAGE OF	20822100 - MAIDUGURI	1 015 722 50	F 000 000 00	4 722 000 00	F 000 000 00
Technology Maiduguri.	TECHNOLOGY 052110600100 - BORNO	INFRASTRUCTURE	TERTIARY EDUCATION	METRO	1,915,732.50	5,000,000.00	4,733,000.00	5,000,000.00
Rehabilitation and Repairs Of 4Nos. Of Boreholes In	STATE COLLEGE OF HEALTH	23030104 - REHABILITATION /	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
The College of Health Technology.	TECHNOLOGY	REPAIRS - WATER FACILITIES	TERTIARY EDUCATION	METRO	966,100.00	2,000,000.00	192,000.00	2,000,000.00
	052110600100 - BORNO	23030121 - REHABILITATION /						
Rehabilitation Of Offices at The College of Health	STATE COLLEGE OF HEALTH	REPAIRS OF OFFICE	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Technology Maiduguri.	TECHNOLOGY OF 2110 COOLOG PORNO	BUILDINGS	TERTIARY EDUCATION	METRO	518,700.00	1,000,000.00	2,209,200.00	1,000,000.00
Rehabilitation Of ICT Centers at The College of Health	052110600100 - BORNO STATE COLLEGE OF HEALTH	23030127 - REHABILITATION/REPAIRS-	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Technology Maiduguri.	TECHNOLOGY	ICT INFRASTRUCTURES	TERTIARY EDUCATION	METRO	_	2,000,000.00	287,800.00	2,000,000.00
The state of the s	052110600100 - BORNO					-//	20.700000	
Erosion & Flood Control In The College of Health	STATE COLLEGE OF HEALTH	23040102 - EROSION &	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Technology.	TECHNOLOGY	FLOOD CONTROL	TERTIARY EDUCATION	METRO	250,161.25	3,000,000.00	-	3,000,000.00
Research And Development is carried out to improve	052110600100 - BORNO STATE COLLEGE OF HEALTH	23050101 - RESEARCH AND	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
quality control and to provide effective and efficient service delivery	TECHNOLOGY	DEVELOPMENT	TERTIARY EDUCATION	METRO	3,528,161.00	1,000,000.00	_	1,000,000.00
Screec delivery	052110600100 - BORNO	DEVELOTTENT	TEICHDAICH EDOCATION	TIETRO	3,320,101.00	1,000,000.00		1,000,000.00
Acquisition Of Accounting Software for The College Of	STATE COLLEGE OF HEALTH	23050102 - COMPUTER	70941 - FIRST STAGE OF	20822100 - MAIDUGURI				
Health Technology.	TECHNOLOGY	SOFTWARE ACQUISITION	TERTIARY EDUCATION	METRO	-	1,000,000.00	-	1,000,000.00
Monitoring And Evaluation is carried of out to increase	052110600100 - BORNO							
and improve the level of staff performance in the	STATE COLLEGE OF HEALTH TECHNOLOGY	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF	20842800 - State wide	885,000.00	10,000,000.00	7 640 111 25	10 000 000 00
college	052110600100 - BORNO	23050104 -	TERTIARY EDUCATION	20842800 - State Wide	885,000.00	10,000,000.00	7,649,111.25	10,000,000.00
Celebrations of Eid fitr, Eid kabir, Christmas and Easter	STATE COLLEGE OF HEALTH	ANNIVERSARIES/CELEBRATIO	70941 - FIRST STAGE OF					
across the 27 LGAs in the State	TECHNOLOGY	NS	TERTIARY EDUCATION	20842800 - State wide	-	500,000.00	-	500,000.00
	052110600100 - BORNO	23050130 - HUMAN CAPITAL						
Human Capital Development is to be carried out to	STATE COLLEGE OF HEALTH	DEVELOPMENT &	70941 - FIRST STAGE OF	20822100 - MAIDUGURI		F 000 000 00		F 000 000 00
train and retrain staff of the college.	TECHNOLOGY	SCHOLARSHIPS	TERTIARY EDUCATION	METRO	-	5,000,000.00	-	5,000,000.00
Procurement Of 6Nos. Of Trucks/Earth Moving	053500100100 - MINISTRY OF	23010107 - PURCHASE OF	70561 - ENVIRONMENTAL	20822100 - MAIDUGURI				
Equipments & Plants for The Ministry of Environment.	ENVIRONMENT	TRUCKS	PROTECTION N.E.C.	METRO	-	200,000,000.00	-	227,830,000.00
		23010112 - PURCHASE OF						
Procurement Of Office Furniture At Zonal Offices In	053500100100 - MINISTRY OF		70561 - ENVIRONMENTAL	20822100 - MAIDUGURI				
Maiduguri.	ENVIRONMENT	FITTINGS	PROTECTION N.E.C.	METRO MAYBUGUBY	-	5,460,000.00	-	6,020,000.00
Procurement Of 5Nos. Of Hp Laptops for The Ministry of Environment.	053500100100 - MINISTRY OF ENVIRONMENT	COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	_	2,205,000.00	_	2,431,000.00
Procurement Of 2Nos. Of Hp Black Printer for The	053500100100 - MINISTRY OF		70561 - ENVIRONMENTAL	20822100 - MAIDUGURI		2,203,000.00		2,431,000.00
Ministry of Environment.	ENVIRONMENT	COMPUTER PRINTERS	PROTECTION N.E.C.	METRO	-	1,575,000.00	-	1,736,000.00
Procurement Of 2Nos. Of Hp Photocopying Machine for	053500100100 - MINISTRY OF		70561 - ENVIRONMENTAL	20822100 - MAIDUGURI				
The Ministry of Environment.	ENVIRONMENT	PHOTOCOPYING MACHINES	PROTECTION N.E.C.	METRO	-	1,575,000.00	-	1,736,000.00
	053500100100 - MINISTRY OF	23020101 - CONSTRUCTION /	70561 - ENVIDONMENTAL					
Construction Of Offices At Gwoza LGA	ENVIRONMENT	BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20831100 - GWOZA	_	50,000,000.00	-	60,000,000.00
CONDUCTION OF CHICLES ALL CHICLES EQ.	ETTEROTI ETT	23020118 - CONSTRUCTION /	THO TECHTON METO	20031100 011021		50/500/500100		00/000/000100
Construction Of Refuse Collection Centers, Sewage And			70561 - ENVIRONMENTAL	20822100 - MAIDUGURI				
Refuse Disposals In Maiduguri & Jere.	ENVIRONMENT	INFRASTRUCTURE	PROTECTION N.E.C.	METRO	-	160,000,000.00	-	226,400,000.00
D. L. I. T. L. C.	OF DE COLOR OF ANALYSE TO VICE	22020445	TOPCA FAILUTDONIAFAITAL	20022400 MATRICURY				
Rehabilitation Of Drainages At Ruwan Zafi, Goni Kackallari And Abuja Talaka.	ENVIRONMENT	23030115 - REHABILITATION / REPAIRS - WATER-WAY	PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	55,000,000.00	225,000,000.00	15,000,000.00	378,813,000.00
nasnanari zira zibaja Talandi.	EIIVOITIEITI	NEIGHO WATER WAT	ILCITOR N.L.C.		33,000,000.00	223,000,000.00	13,000,000.00	3,0,013,000.00
Repairs Of Power Generating Plants At Tushari CBN		23030125 -						
Quarter, Maiduguri Water Treatment Plant And Giwa	053500100100 - MINISTRY OF	REHABILITATION/REPAIRS-	70561 - ENVIRONMENTAL	20822100 - MAIDUGURI				
Barracks.	ENVIRONMENT	POWER GENERATING PLANTS	PROTECTION N.E.C.	METRO	-	10,500,000.00	-	11,576,000.00
Tree Planting campaign/Sensitization On	DESCRIPTION AND AND AND AND AND AND AND AND AND AN		ZOEGI ENIVEDONIMENTAL	20022100 MATRICURY				
Deforestation/Landscaping In Teaching Hospital Maiduguri.	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	58,791,500.00	625,000,000.00	15,074,000.00	578,812,000.00
Erosion & Flood Control/Desilting,Evacuation,Dregging					50,7 51,500.00	323,000,000.00	15,07 1,000.00	5,5,512,500.00
At Bolori, Maiduguri International Hotel And Giwa	053500100100 - MINISTRY OF		70561 - ENVIRONMENTAL	20822100 - MAIDUGURI				
Barrack	ENVIRONMENT	FLOOD CONTROL	PROTECTION N.E.C.	METRO	100,000,000.00	1,000,000,000.00	-	1,250,000,000.00
Wildlife Conservation and Rehabilitation Of Facilities In The Zoo At Maiduguri LGA.	053500100100 - MINISTRY OF ENVIRONMENT	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	14,709,535.00	350,000,000.00	1,500,000.00	300,000,000.00
THE 200 At Malduguit LOA.	FIAATIONLIFIAL	CONSERVATION	I ROTECTION N.L.C.	20072000 - State Wide	17,702,333.00	330,000,000.00	1,300,000.00	300,000,000.00

		22040104 INDUSTRIAL						
Industrial Pollution Prevention & Control Across Borno State LGAs.	053500100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	54,963,782.87	158,930,000.00	2,862,000.00	336,000,000.00
Water Pollution Prevention & Control(Climate Change), Wheather Equipments, Drought & Desertification							, ,	,,
Control, Water Harvester For Irrigation Of Woodlots, Shelterbelts & 3 Polloter Project In The 3 Senatorial Zones.	053500100100 - MINISTRY OF ENVIRONMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	_	150,000,000.00	-	169,129,000.00
Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the Ministry of Environment	053500100100 - MINISTRY OF ENVIRONMENT	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	6,020.75	5,775,000.00	_	6,366,000.00
Anniversaries and Celebrations (Free Distribution &	053500100100 - MINISTRY OF	23050104 - ANNIVERSARIES/CELEBRATIO	70561 - ENVIRONMENTAL		0,020.73			
Gifting Of Tree Seedlings In The 3 Senatorial Zones. Procurement of 4 Buses for monitoring and evaluation across the state.	ENVIRONMENT 053500100100 - MINISTRY OF ENVIRONMENT	NS 23010108 - PURCHASE OF BUSES	PROTECTION N.E.C. 70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide 20842800 - State wide	-	35,000,000.00	-	81,000,000.00 50,000,000.00
di oss the statei	EITT ITTO ITTE ITTO	50020	THO TECTION METER	200 12000 State Mac				30/000/000100
Prevention and desertification control across the state.	053500100100 - MINISTRY OF ENVIRONMENT	23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	-	-	-	100,000,000.00
Purchase Of 18 Searter Vans for Borno State	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010106 - PURCHASE OF	70F11 MACTE MANAGEMENT	20822100 - MAIDUGURI		10 000 000 00		11 200 000 00
Environmental Protection Agecny.	(BOSEPA) 053501600100 - BORNO STATE ENVIRONMENTAL	VANS	70511 - WASTE MANAGEMENT	METRO	-	10,000,000.00	-	11,300,000.00
Purchase Of 2 Nos. Of Opened Trucks for Borno State Environemtal Protection Agency.	PROTECTION AGENCY (BOSEPA)	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	11,300,000.00
Purchase Of Fifteen (15) Executive Tables And Fifteen (15) Executive Swivel Chairs And Thirty (30) Visitors Chairs for Borno State Environmental Protection	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND		20822100 - MAIDUGURI				
Agecny.	(BOSEPA) 053501600100 - BORNO	FITTINGS	70511 - WASTE MANAGEMENT	METRO	-	5,250,000.00	-	5,932,000.00
Purchase Of Five(5) Hp 8Gb Ram Laptops &Ten (10) 4Gb Ram Desktop 17 Inch Screen for Borno State	STATE ENVIRONMENTAL PROTECTION AGENCY	23010113 - PURCHASE OF	70F11 MACTE MANAGEMENT	20822100 - MAIDUGURI		3 000 000 00		2 200 000 00
Environmental Protection Agecny.	(BOSEPA) 053501600100 - BORNO	COMPUTERS	70511 - WASTE MANAGEMENT	METRO	-	3,000,000.00	-	3,390,000.00
Upgrading Of Re-Cycling Plant for Borno State Environmental Protection Agecny.	STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	5,000,000.00	5,000,000.00	_	5,650,000.00
Construction Of Drainages/Water-Ways Within Mmc &	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23020116 - CONSTRUCTION /		20822100 - MAIDUGURI				, ,
Jere Lga	(BOSEPA) 053501600100 - BORNO	PROVISION OF WATER-WAYS	70511 - WASTE MANAGEMENT	METRO	5,000,000.00	5,000,000.00	-	5,650,000.00
Rehabilitation Of Libraries for Borno State Environemtal Protection Agency.	STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	5,000,000.00	5,000,000.00	-	5,650,000.00
Rehabilitation Of Heavy Plants Machineries for Borno	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	23030128 - REHABILITATION/REPAIRS OF		20822100 - MAIDUGURI				
State Environemtal Protection Agency.	(BOSEPA) 053501600100 - BORNO	INFRASTRUCTURES	70511 - WASTE MANAGEMENT		2,000,000.00	5,000,000.00	-	5,650,000.00
Research On Environmental Pollution Within Maiduguri	STATE ENVIRONMENTAL PROTECTION AGENCY	23050101 - RESEARCH AND		20822100 - MAIDUGURI				
Metropolitan Council and Jere LGAs.	(BOSEPA) 053501600100 - BORNO	DEVELOPMENT	70511 - WASTE MANAGEMENT	METRO	12,000,000.00	2,000,000.00	-	5,650,000.00
Construction Of public toilet within Borno state Environmental Protection Agency.	STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	_	_	_	50,000,000.00
Landscaping/Tree Planting In Maiduguri International Hotel.	053505600100 - BORNO STATE AFORESTATION PROJECT	23040101 - TREE PLANTING	70422 - FORESTRY	20822100 - MAIDUGURI METRO	_	20,000,000.00	-	30,000,000.00
Monitoring And Supervision For The Tree Planting Campaign Within Maiduguri & Jere LGAs.	053505600100 - BORNO STATE AFORESTATION PROJECT	23050103 - MONITORING AND EVALUATION	70422 - FORESTRY	20842800 - State wide	_	20,000,000.00	-	10,000,000.00
Human Capital Development in Establishment of water	053505900100 - BORNO - STATE WATER-SHED	23050130 - HUMAN CAPITAL DEVELOPMENT &	70561 - ENVIRONMENTAL	20822100 - MAIDUGURI			_	
shed management agency	MANAGEMENT AGENCY 053900100100 - MINISTRY OF	SCHOLARSHIPS 23010112 - PURCHASE OF	PROTECTION N.E.C.	METRO	-	150,000,000.00	-	100,000,000.00
Procurement Of 4Nos. Of Executive Tables And Excutive Chairs for Ministry of Sport Development	YOUTH, SPORTS & POVERTY ALLEVIATION	OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	-	9,000,000.00	-	9,450,000.00
Procurement Of 4Nos. Of Hp Laptops for Ministry of Sport Development	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	-	4,100,000.00	-	4,305,000.00
Procurement Of 4Nos. Of Hp Printers for Ministry of Sport Development	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	-	2,050,000.00	-	2,152,000.00

	053900100100 - MINISTRY OF							
Procurement Of 4Nos. Of Sharp Photocopying for	YOUTH, SPORTS & POVERTY	23010115 - PURCHASE OF	70811 - RECREATIONAL AND	20822100 - MAIDUGURI				
Ministry of Sport Development	ALLEVIATION	PHOTOCOPYING MACHINES	SPORTING SERVICES	METRO	39,581,000.00	2,050,000.00	-	2,152,000.00
Durchase Of Coarting And Coming Equipment for	053900100100 - MINISTRY OF	23010126 - PURCHASE OF SPORTING / GAMING	70811 - RECREATIONAL AND	20822100 - MAIDUGURI				
Purchase Of Sporting And Gaming Equipment for Ministry of Sport Development	YOUTH, SPORTS & POVERTY ALLEVIATION	EQUIPMENT	SPORTING SERVICES	METRO	_	9,773,000.00	_	6,020,000.00
· ····································		23020112 - CONSTRUCTION /				27:12/223322		2/323/33333
Construction Of Sporting Facilities At The 3 Estate	YOUTH, SPORTS & POVERTY	PROVISION OF SPORTING	70811 - RECREATIONAL AND	20822100 - MAIDUGURI				
Within Maiduguri Metropolitan Council LGA.	ALLEVIATION 053900100100 - MINISTRY OF	FACILITIES 23030111 - REHABILITATION /	SPORTING SERVICES	METRO	-	69,000,000.00	-	63,000,000.00
Rehabilitation Of 3Nos Of Sporting Facilities Maiduguri	YOUTH, SPORTS & POVERTY	REPAIRS - SPORTING	70811 - RECREATIONAL AND					
Metropolitan Council LGA.	ALLEVIATION	FACILITIES	SPORTING SERVICES	20842800 - State wide	3,000,000.00	128,000,000.00	10,231,000.00	105,000,000.00
Footing I/Colohomica Association The 2C State Of The	053900100100 - MINISTRY OF	23050104 -	70011 DECREATIONAL AND					
Festival/Celebraion Across The 36 State Of The Federation.	YOUTH, SPORTS & POVERTY ALLEVIATION	ANNIVERSARIES/CELEBRATIO NS	70811 - RECREATIONAL AND SPORTING SERVICES	20821600 - KONDUGA	_	48,800,000.00	_	38,640,000.00
rederation	053900100100 - MINISTRY OF	23050129 - LIVELIHOOD	OF ORVING BERNIGES	20021000 NONDOON		10/000/000100		50/010/000100
Livelihood Support To Households & Vulnerable People	YOUTH, SPORTS & POVERTY	SUPPORT TO HOUSEHOLDS &	70811 - RECREATIONAL AND					
(Resettlement To Various LGAs)	ALLEVIATION 053900100100 - MINISTRY OF	VULNERABLE PEOPLE	SPORTING SERVICES	20842800 - State wide	4,154,430,856.12	4,020,548,000.00	1,165,325,000.00	3,037,994,000.00
Training And Retraining Of Footballers To Visit Other	YOUTH, SPORTS & POVERTY	DEVELOPMENT &	70811 - RECREATIONAL AND	20822100 - MAIDUGURI				
State For Sporting Games	ALLEVIATION	SCHOLARSHIPS	SPORTING SERVICES	METRO	-	153,000,000.00	-	157,500,000.00
Procurement Of 1Nos. Of Laptops And 2Nos. Of	0E300E100100 PORNO	23010113 - PURCHASE OF	70011 DECDEATIONAL AND					
Desktop To Executive Chairman in the Borno State Sports Council.	053905100100 - BORNO STATE SPORTS COUNCIL	COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20821300 - JERE	_	500,000.00	_	1,000,000.00
Sports doublem	DIVILE SI GIVIO GOGINGIE	00111 01210	OF ORVING BERNIGES	EUGETSOO SEIKE		500/000100		2/000/000100
Procurement Of 1Nos. Of Hp Printer To The Executive	053905100100 - BORNO	23010114 - PURCHASE OF	70811 - RECREATIONAL AND					
Chairman in the Borno State Sports Council.	STATE SPORTS COUNCIL	COMPUTER PRINTERS 23010126 - PURCHASE OF	SPORTING SERVICES	20821300 - JERE	-	200,000.00	-	700,000.00
Procurement Of Sporting And Gaming Equipment in the	053905100100 - BORNO	SPORTING / GAMING	70811 - RECREATIONAL AND					
Borno State Sports Council.	STATE SPORTS COUNCIL	EQUIPMENT	SPORTING SERVICES	20821300 - JERE	-	20,000,000.00	-	22,165,000.00
Illusian Canital Davidson and in Establishment of ancial	053905700100 - BORNO	23050130 - HUMAN CAPITAL	70411 CENEDAL ECONOMIC	20022400 MAIDUCUDI				
Human Capital Development in Establishment of social investment agency	STATE SOCIAL INVESTMENT AGENCY	DEVELOPMENT & SCHOLARSHIPS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	_	150.000.000.00	_	100,000,000.00
investment agency	055100100100 - MINISTRY	SCHOLARSHII S	AND COMMERCIALAITAIRS	PIETRO		130,000,000.00		100,000,000.00
Acquisition Of Land for Ministry of Local Government	FOR LOCAL GOVERNMENT AND		70621 - COMMUNITY	20822100 - MAIDUGURI				
and Emirate Affairs. Purchase Of 20Nos. Of Executive Tables And 20Nos. Of	EMIRATE AFFAIRS	ACQUISITION OF LAND	DEVELOPMENT	METRO	-	21,500,000.00	-	23,650,000.00
Executive Chairs for Ministry of Local Government and	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND	23010112 - PURCHASE OF OFFICE FURNITURE AND	70621 - COMMUNITY	20822100 - MAIDUGURI				
Emirate Affairs.	EMIRATE AFFAIRS	FITTINGS	DEVELOPMENT	METRO	-	16,250,000.00	-	20,000,000.00
Purchase Of 3Nos. of Hp Desktops And 2Nos. of Hp	055100100100 - MINISTRY							
Laptops Computers for Ministry of Local Government and Emirate Affairs.	FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	_	2,100,000.00	_	50,000,000.00
and Limitate Analis.	055100100100 - MINISTRY	COMINITERS	DEVELOTILINI	PIETRO		2,100,000.00		30,000,000.00
Purchase Of 2Nos. Hp Laser Jet Printers for Ministry of	FOR LOCAL GOVERNMENT AND		70621 - COMMUNITY	20822100 - MAIDUGURI				
Local Government and Emirate Affairs.	EMIRATE AFFAIRS 055100100100 - MINISTRY	COMPUTER PRINTERS	DEVELOPMENT	METRO	-	1,050,000.00	-	1,155,000.00
Purchase Of 2Nos. of Sharp Photocopying Machines for	FOR LOCAL GOVERNMENT AND	23010115 - PURCHASE OF	70621 - COMMUNITY	20822100 - MAIDUGURI				
Ministry of Local Government and Emirate Affairs.	EMIRATE AFFAIRS	PHOTOCOPYING MACHINES	DEVELOPMENT	METRO	-	2,100,000.00	-	2,000,000.00
	055100100100 - MINISTRY	23030101 - REHABILITATION /	'					
Rehabilitation Of Offices Within The Musa Usman Secretariat	FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	_	3,080,000,000.00	_	500,000,000.00
Secretariae	055100100100 - MINISTRY	23030127 -	DEVELOTTIENT	TIETRO		5,000,000,000.00		300,000,000.00
Rehabilitation Of Ict Center for Ministry of Local	FOR LOCAL GOVERNMENT AND		70621 - COMMUNITY	20822100 - MAIDUGURI				
Government and Emirate Affairs.	EMIRATE AFFAIRS	ICT INFRASTRUCTURES	DEVELOPMENT	METRO	-	5,000,000.00	-	20,000,000.00
Purchase Of 1Nos. of Toyota Hilux and 2No of Corolla Toyota for Ministry of local government and emirate	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND	23010105 - PURCHASE OF	70621 - COMMUNITY	20822100 - MAIDUGURI				
affairs.	EMIRATE AFFAIRS	MOTOR VEHICLES	DEVELOPMENT	METRO	-	-	-	121,000,000.00
Purchase Of 1Nos. of Toyota Hilux and 2No of Corolla	055100100100 - MINISTRY	23020118 - CONSTRUCTION /						
Toyota for Ministry of local government and emirate affairs.	FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	_	_	_	2,500,000,000.00
unuis.	Elliotte Allado	23010112 - PURCHASE OF	DEVELOTTIENT	TIETRO				2,300,000,000.00
Procurement Of 10Nos. Executive Tables And Executive		OFFICE FURNITURE AND	70841 - RELIGIOUS AND	20822100 - MAIDUGURI				
Chairs To The Ministry of Religious Affairs.	RELIGIOUS AFFAIRS	FITTINGS	OTHER COMMUNITY SERVICES	METRO	-	50,000,000.00		50,000,000.00
Procurement Of 5Nos. Of Laptops And 5Nos. Of	056400100100 - MINISTRY OF	23010113 - PURCHASE OF	70841 - RELIGIOUS AND	20822100 - MAIDUGURI				
Desktop To The Ministry of Religious Affairs.	RELIGIOUS AFFAIRS	COMPUTERS	OTHER COMMUNITY SERVICES		-	40,000,000.00	-	20,000,000.00
Procurement Of 2Nos. Of Hp Colourlaser Jet To The Ministry of Religious Affairs.	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI	_	5,000,000.00	_	5,000,000.00
. miss y or rengrous rendres.	NEEDGOOD ALL ALIO	CO. II OTEN TRUNTENO	STREET CONTROLLED SERVICES	,		3,000,000.00	-	3,000,000.00
Procurement Of 2Nos. Of Sharp Photocopying Mashines		23010115 - PURCHASE OF	70841 - RELIGIOUS AND	20822100 - MAIDUGURI				
To The Ministry of Religious Affairs.	RELIGIOUS AFFAIRS	PHOTOCOPYING MACHINES	OTHER COMMUNITY SERVICES	METRO	-	5,000,000.00	-	5,000,000.00
Procurement Of 1Nos. 50Kva Power Generating Set To	056400100100 - MINISTRY OF	23010119 - PURCHASE OF	70841 - RELIGIOUS AND	20822100 - MAIDUGURI				
The Ministry of Religious Affairs.	RELIGIOUS AFFAIRS	POWER GENERATING SET	OTHER COMMUNITY SERVICES		-	20,000,000.00	-	20,000,000.00
Construction Of Central Mosque In Mafa, M.M.C, Jere	050400400400	23020118 - CONSTRUCTION /	70044 PELTO-0110 1110					
And Ngala Lga And Churches In Gwoza, Hawul, Chibok, Askira/Uba And Jere LGAs	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	742,495,340.38	1,200,000,000.00	246,986,370.86	1,200,000,000.00
risking obd And Jere Lons	INCLUSIOUS ALLAINS	IN NOTINGETURE	OTTLER COMMONITY SERVICES	20072000 - State Wide	, 12,UFC,UFC,UFC	1,200,000,000.00	270,300,370.00	1,200,000,000.00

			,				,
		23020126 -					
	056400100100 - MINISTRY OF	CONSTRUCTION/PROVISION	70841 - RELIGIOUS AND				
Construction Of Cemeteries across The State.	RELIGIOUS AFFAIRS	OF CEMETERIES	OTHER COMMUNITY SERVICES 20842800 - State wide	100,000,000.00	50,000,000.00	-	100,877,000.00
Celebrations Of Maulud, Celebration Of Easter and							
Christmas, Eid-El-Fitr, Eid-El-Kabir, Ramadam Activities		23050104 -					
And Sponsorhip Of Chritian Pilgrimage To	056400100100 - MINISTRY OF	ANNIVERSARIES/CELEBRATIO	70841 - RELIGIOUS AND				
Rome/Jerusalem To The Ministry of Religious Affairs	RELIGIOUS AFFAIRS	NS	OTHER COMMUNITY SERVICES 20842800 - State wide	16,166,000.00	1,000,000,000.00	103,040,000.00	1,500,000,000.00
Margin For Increases In Costs will be incured on							
celebration of Eid fitr, Eid kabir, Christmas and Easter	056400100100 - MINISTRY OF		70841 - RELIGIOUS AND				
across the 27 LGAs in the State	RELIGIOUS AFFAIRS	INCREASES IN COSTS	OTHER COMMUNITY SERVICES 20842800 - State wide	963,878,814.50	50,000,000.00	-	55,000,000.00
		23050131 - ADVOCACY &					
Public Awareness/Religious Awareness	056400100100 - MINISTRY OF	SOCIAL RE-ORIENTATION	70841 - RELIGIOUS AND				
(Preaching/Da'Awah) across The State	RELIGIOUS AFFAIRS	PROGRAMMES	OTHER COMMUNITY SERVICES 20842800 - State wide	35,490,000.00	20,000,000.00	-	225,000,000.00
Feeding of Orphans, Old Age, Widows and Vulnerable	056400100100 - MINISTRY OF	23050136 - Human Health	70841 - RELIGIOUS AND				
people for nutrition program across the state.	RELIGIOUS AFFAIRS	Intervention Programme	OTHER COMMUNITY SERVICES 20842800 - State wide	-	-	-	10,000,000.00
Procurement Of 1 Toyota Hilux, 1 Toyota Bus and 1Gulf	056400100100 - MINISTRY OF	23010105 - PURCHASE OF	70841 - RELIGIOUS AND 20822100 - MAIDUGURI				
wagon To The Ministry of Religious Affairs.	RELIGIOUS AFFAIRS	MOTOR VEHICLES	OTHER COMMUNITY SERVICES METRO	-	-	-	20,000,000.00
, ,	056400200100 - BORNO	23020118 - CONSTRUCTION /					, ,
Construction Of Office At Pilgrims Welfare Board	STATE ISLAMIC PREACHING	PROVISION OF	70841 - RELIGIOUS AND 20822100 - MAIDUGURI				
Premises for Islamic Preaching Board.	BOARD	INFRASTRUCTURE	OTHER COMMUNITY SERVICES METRO	-	10,000,000.00	_	50,000,000.00
,	056400200100 - BORNO	23050131 - ADVOCACY &			.,,		, , , , , , , , , , , , , , , , , , , ,
Creating Awareness Of Islamic Activities In 8-Emirate	STATE ISLAMIC PREACHING	SOCIAL RE-ORIENTATION	70841 - RELIGIOUS AND				
Council & Adequate Peaceful Prayers across The State.	BOARD	PROGRAMMES	OTHER COMMUNITY SERVICES 20842800 - State wide	-	90,000,000.00	_	34,000,000.00
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		23020118 - CONSTRUCTION /			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,
Construction Of Office At Pilgrims Welfare Board	056400300100 - BORNO	PROVISION OF	70841 - RELIGIOUS AND 20822100 - MAIDUGURI				
Premises for Council of Ulamas.	STATE COUNCIL OF ULAMAS	INFRASTRUCTURE	OTHER COMMUNITY SERVICES METRO	_	18,000,000.00	_	5.000.000.00
Purchase Of 5Nos. Of Executive Tables And 5Nos. Of	056400400100 - BORNO	23010112 - PURCHASE OF			=5/555/555155		2/222/222
Executive Chairs For Admin Block At Islamic Research	STATE ISLAMIC RESEARCH	OFFICE FURNITURE AND	70851 - R & D RECREATION, 20822100 - MAIDUGURI				
Center	CENTER	FITTINGS	CULTURE AND RELIGION METRO	_	1,300,000.00	_	2,000,000.00
	056400400100 - BORNO		The state of the s		_,500,000.00		_,000,000.00
Purchase Of 5Nos. Of Desktop Computers For 5-Units	STATE ISLAMIC RESEARCH	23010113 - PURCHASE OF	70851 - R & D RECREATION. 20822100 - MAIDUGURI				
In The Islamic Research Center.	CENTER	COMPUTERS	CULTURE AND RELIGION METRO	_	1,250,000.00	_	1,400,000.00
an the admine redearch deliter.	OLITICAL TO SERVICE STATE OF THE SERVICE STATE STATE OF THE SERVICE STATE OF THE SERVICE STATE STATE STATE STATE O	00 0 . 2.10	COLIGILATION NELECTION	·	1,230,000.00		2,100,000.00

MDA: 011100100100 - GOVERNMENT HOUSE

Code Economic 2023 Performance 2023 Performance 2024 Proposed Budget 1 2 2 2 2 2 2 2 2 2	1	4DA:	011100100100 - GOVERNMENT HOUSE				
211 PERSONNEL COST 154.978,399.97 181.723,000.00 72,147,455.04 181,816,000.00 101011 SALARY 154.978,399.97 181,723,000.00 72,147,455.04 181,816,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 151,000.00 150,000.00	C	Code	Economic		2023 Revised Budget		2024 Proposed Budget
212 PERSONNEL COST 154.978.399.97 181.723.00.00 72.147.465.04 181.816.00.00	1 2	2	EXPENDITURES	8,605,481,534.69	12,272,823,000.00	4,143,924,030.72	16,676,716,000.00
31101 SALARIES AND WAGES 154,978,399.97 181,723,000.00 72,147,465.04 181,816,000.00 62,201.0101 52,0000.00 72,147,465.04 181,816,000.00 72,147,465.04 181,816,000.00 72,147,465.04 181,816,000.00 72,247,465.04 72,000.00 72,247,465.04 72,000.00 72,247,465.04 72,000.00 72,247,465.04 72,000.00 72,247,465.04 72,000.00 72,247,465.04 72,000.00 72,247,465.04 72,000.00 72,247,465.04 72,000.00 72,247,465.04 72,000.00 72,247,465.05 72,000.00 72,247,465.04 72,000.00 72,247,465.00 72,247,465.00 72,247	2 2	21	PERSONNEL COST		181,723,000.00	72,147,465.04	
S	3 2	2101	SALARY	154,978,399.97	181,723,000.00	72,147,465.04	181,816,000.00
6 22 OTHER RECURRENT COSTS	4 2	210101	SALARIES AND WAGES	154,978,399.97	181,723,000.00	72,147,465.04	181,816,000.00
7 2202 OVERHAD COST	5 2	1010101	SALARY	154,978,399.97	181,723,000.00	72,147,465.04	181,816,000.00
S 220201			OTHER RECURRENT COSTS	<u>8,137,826,074.72</u>	<u> 11,095,100,000.00</u>	<u>3,931,410,565.68</u>	<u> 13,496,000,000.00</u>
9 22020101			OVERHEAD COST	8,137,826,074.72	10,845,100,000.00	3,904,910,565.68	13,046,000,000.00
10 22020103 UCAL TRAVEL & TRANSPORT: OTHERS 297,241,618.00 250,000,000.00 148,642,000.00 350,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 130,000,000.00 150,0							
12 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							
12 2202014 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 70,559,000.00 20,000,000.00 83,448,000.00 600,000,000.00 14 22020202 UTILITIES - GENERAL 30,298,425.00 75,000,000.00 9,753,275.00 80,000,000.00 15 220202020 INTERNET ACCESS CHARGES 4,937,450.00 20,000,000.00 6,822,675.00 25,000,000.00 15 2202020205 WATER RATES 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 17 220203 MATERIALS & SUPPLIES - GENERAL 427,976,685.00 471,000,000.00 12,489,100.00 50,000,000.00 12,489,100.00 50,000,000.00 12,489,100.00 50,000,000.00 12,400,000.00 12,400,000.00 12,400,000.00 12,400,000.00 12,400,000.00 12,400,000.00 12,000,000,000.00 12							
13 220202 UTILITIES - GENERAL 30,298,425.00 75,000,000.00 9,753,275.00 80,000,000.00 15 2020203 INTERNET ACCESS CHARGES 4,937,450.00 20,000,000.00 0,847,600.00 25,000,000.00 15 20202004 SATELLITE BROADCASTING ACCESS CHARGES 22,360,975.00 50,000,000.00 2,847,600.00 5,000,000.00 16 22020205 WATER RATES 3,000,000.00 5,000,000.00 83,000.00 5,000,000.00 18 20202301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 207,239,750.00 50,000,000.00 11,499,100.00 50,000,000.00 19 22020307 ORUGS/LABORATORY/MEDICAL SUPPLIES 75,105,553.00 50,000,000.00 12,489,100.00 50,000,000.00 19 2202030 UNIFORMS & OTHER CAIOTHING 46,639,000.00 21,000,000.00 140,000.00 12,000,000,000.00 12,000,000,000.00 12,000,000,00 12,000,00							
14/2202023 INTERNET ACCESS CHARGES 4,937,450.00 20,000,000.00 6,822,675.00 25,000,000.00 15/2202024 SATELLITE BROADCASTING ACCESS CHARGES 22,360,975.00 50,000,000.00 83,000.00 5,000,000.00 17/220203 MATER TALS & SUPPLIES - GENERAL 427,976,685.00 471,000,000.00 101,954,600.00 471,000,000.00 19/22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES 75,105,535.00 50,000,000.00 1,400,000.00 50,000,000.00 20220309/ PRUGS/LABORATORY/MEDICAL SUPPLIES 75,105,535.00 50,000,000.00 1,400,000.00 50,000,000.00 20220319/ PRUGS/LABORATORY/MEDICAL SUPPLIES 75,105,535.00 50,000,000.00 1,400,000.00 20,000,000.00 20220319/ PRUGS/LABORATORY/MEDICAL SUPPLIES 75,105,535.00 50,000,000.00 30,000,000.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
15 22020245 SATELLITE BROADCASTING ACCESS CHARGES 22,360,975.00 50,000,000.00 2,847,600.00 50,000,000.00 16 22020205 WATER RATES 3,000,000.00 5,000,000.00 5,000,000.00 33,000.00 5,000,000.00 18 2202030 MATERIALS & SUPLIES - GENERAL 427,976,685.00 471,000,000.00 101,954,6600.00 471,000,000.00 12,489,100.00 50,000,000.00 12,489,100.00 50,000,000.00 12,289,100.00 12,489,100.00 50,000,000.00 12,280,100.							
16 2202025 WATER RATES 3,000,000.00 5,000,000.00 83,000.00 5,000,000.00 17 220203 MATERIALS & SUPPLIES - GENERAL 427,976,685.00 471,000,000.00 101,954,600.00 471,000,000.00 19 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES 75,105,535.00 50,000,000.00 1,400,000.00 50,000,000.00 22020309 UNIFORMS & OTHER CLOTHING 46,639,000.00 21,000,000.00 140,000.00 21,000,000.00 2202031 FOOD STUFF / CATERING MATERIALS SUPPLIES 98,992,400.00 350,000,000.00 379,255,000.00 350,000,000.00 2202040 MAINTENANCE SERVICES - GENERAL 106,373,410.00 732,750,000.00 239,250,095.05 800,000,000.00 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 32,804,800.00 157,500,000.00 14,65,000.00 163,393,195.05 2202040 MAINTENANCE OF OFFICE FUNITURE 4,393,610.00 157,500,000.00 163,393,195.05 300,000,000.00 2202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 20,000,000.00 163,393,195.05 300,000,000.00 2202040 MAINTENANCE OF OFFICE FUNITURE 4,393,610.00 157,500,000.00 1,465,000.00 100,000,000.00 2202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 20,000,000.00 163,393,195.05 300,000,000.00 2202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 57,750,000.00 7,733,700.00 50,000,000.00 2202040 MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 57,750,000.00 22,543,500.00 50,000,000.00 2202050 TRAINING - SERVICES 24,000,000.00 57,250,000.00 393,000.00 50,000,000.00 2202050 TRAINING - SERVICES - GENERAL 4,917,705,109.00 5,250,000.00 2,237,127,661.75 6,250,000,000.00 2202050 CLEANING & PUNIGATION SERVICES - GENERAL 4,917,705,109.00 5,495,100,000.00 2,237,127,661.75 6,000,000,000.00 2202050 CLEANING & PUNIGATION SERVICES - GENERAL 4,917,705,109.00 5,000,000.00 5,250,000,000.00 - 200,000,000.00 2202050 CLEANING & PUNIGATION SERVICES - GENERAL 4,917,70							
17 20203 MATERIALS & SUPPLIES - GENERAL 427,976,685.00 471,000,000.00 101,954,600.00 471,000,000.00 18 2020301 OFFICE STATIONERIES / COMPUTER CONSUMBBLES 207,239,750.00 50,000,000.00 12,489,100.00 50,000,000.00 19 2020307 ORUGS/LABORATORY/MEDICAL SUPPLIES 75,105,535.00 50,000,000.00 1,400,000.00 50,000,000.00 20 2020309 UNIFORMS & OTHER CLOTHING 46,639,000.00 21,000,000.00 140,000.00 21,000,000.00 140,000.00 21,000,000.00 12 2020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 98,992,400.00 350,000,000.00 87,925,500.00 350,000,000.00 87,925,500.00 350,000,000.00 87,925,500.00 350,000,000.00 22 202040 MAINTENANCE SERVICES - GENERAL 106,373,410.00 732,750,000.00 44,114,700.00 200,000,000.00 24 2020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 32,804,800.00 157,500,000.00 44,114,700.00 200,000,000.00 25 2020403 MAINTENANCE OF FICE FURNITURE 4,393,610.00 157,500,000.00 44,114,700.00 200,000,000.00 26 2020405 MAINTENANCE OF PLANTS/GENERATORS 665,000.00 60,000,000.00 60,000,000.00 7,733,700.00 50,000,000.00 27 2020401 MAINTENANCE OF PLANTS/GENERATORS 665,000.00 60,000,000.00 7,733,700.00 50,000,000.00 22,2543,500.00 50,000,000.00 22,2543,500.00 50,000,000.00 22,2543,500.00 50,000,000.00 22,2543,500.00 50,000,000.00 22,2543,500.00 50,000,000.00 22,2543,500.00 50,000,000.00 57,250,000.00							
18 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 207,239,750.00 50,000,000.00 12,489,100.00 50,000,000.00 19 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES 75,105,535.00 50,000,000.00 1,400,000.00 50,000,000.00 22020319 UNIFORMS & OTHER CLOTHING 46,639,000.00 21,000,000.00 140,000.00 21,000,000.00 21 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 98,992,400.00 350,000,000.00 87,925,500.00 350,000,000.00 22 220204 MAINTENANCE SERVICES - GENERAL 106,373,410.00 732,750,000.00 239,250,095.05 800,000,000.00 23 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 32,804,800.00 157,500,000.00 44,114,700.00 200,000,000.00 25 22020403 MAINTENANCE OF OFFICE FURNITURE 4,393,610.00 157,500,000.00 1,465,000.00 100,000,000.00 26 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 200,000,000.00 163,393,195.05 300,000,000.00 26 22020405 MAINTENANCE OF PLANTS/GENERATORS <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
19 2020307 DRUGS/LABORATORY/MEDICAL SUPPLIES 75,105,535.00 50,000,000.00 1,400,000.00 50,000,000.00 20,200,000.00 1,400,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 22,000,000.00 22,000,000.00 22,000,000.00 22,000,000.00 22,000,000.00 22,000,000.00 22,000,000.00 239,250,095.05 800,000,000.00 239,250,095.05 800,000,000.00 239,250,095.05 800,000,000.00 239,250,095.05 800,000,000.00 239,250,095.05 800,000,000.00 239,250,095.05 800,000,000.00 239,250,095.05 800,000,000.00 239,250,095.05 800,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 27,000,000,000.00 27,000,000.00 27,000,000.00 27,000,							
20 22020309 UNIFORMS & OTHER CLOTHING 46,639,000.00 21,000,000.00 140,000.00 21,000,000.00 21 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 98,992,400.00 350,000,000.00 87,925,500.00 350,000,000.00 22 220204 MAINTENANCE SERVICES - GENERAL 106,373,410.00 732,750,000.00 239,250,095.05 800,000,000.00 24 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 32,804,800.00 157,500,000.00 44,114,700.00 200,000,000.00 25 22020402 MAINTENANCE OF OFFICE FURNITURE 4,393,610.00 157,500,000.00 1,465,000.00 100,000,000.00 26 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 200,000,000.00 7,733,700.00 50,000,000.00 26 22020403 MAINTENANCE OF PLANTS/GENERATORS 665,000.00 60,000,000.00 7,733,700.00 50,000,000.00 28 22020406 OTHER MAINTENANCE SERVICES 24,000,000.00 57,750,000.00 22,543,500.00 50,000,000.00 28 22020401 MAINTENANCE OF COMMUNICATION EQUIPMENTS							
21 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 98,992,400.00 350,000,000.00 87,925,500.00 350,000,000.00 22 2202040 MAINTENANCE SERVICES - GENERAL 106,373,410.00 732,750,000.00 239,250,095.05 800,000,000.00 22 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 32,804,800.00 157,500,000.00 44,114,700.00 200,000,000.00 22 22020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 200,000,000.00 163,393,195.05 300,000,000.00 22 22020405 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 200,000,000.00 163,393,195.05 300,000,000.00 26 22020405 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 60,000,000.00 7,733,700.00 50,000,000.00 26 22020405 MAINTENANCE OF FLANTS/GENERATORS 665,000.00 60,000,000.00 7,733,700.00 50,000,000.00 28 22020406 OTHER MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 50,000,000.00 - 100,000,000.00 22020501							,
22 20204 MAINTENANCE SERVICES - GENERAL 106,373,410.00 732,750,000.00 239,250,095.05 800,000,000.00 23 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 32,804,800.00 157,500,000.00 44,114,700.00 200,000,000,000.00 24 22020402 MAINTENANCE OF OFFICE FURITURE 4,393,610.00 157,500,000.00 1,655,000.00 100,000,000.00 26 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 200,000,000.00 163,393,195.05 300,000,000.00 26 22020405 MAINTENANCE OF PLANTS/GENERATORS 665,000.00 60,000,000.00 7,733,700.00 50,000,000.00 27 22020406 OTHER MAINTENANCE SERVICES 24,000,000.00 57,750,000.00 22,543,500.00 50,000,000.00 28 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 100,000,000.00 - 100,000,000.00 29 220205 TRAINING - GENERAL 306,232,700.00 55,250,000.00 393,000.00 60,000,000.00 31 22020502 INTERNATIONAL TRAINING 12,332,700.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
23 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 32,804,800.00 157,500,000.00 44,114,700.00 200,000,000.00 24 22020402 MAINTENANCE OF OFFICE FURNITURE 4,393,610.00 157,500,000.00 1,465,000.00 100,000,000.00 25 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 200,000,000.00 163,393,195.05 300,000,000.00 26 22020405 MAINTENANCE OF PLANTS/GENERATORS 665,000.00 60,000,000.00 7,733,700.00 50,000,000.00 27 22020406 OTHER MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 100,000,000.00 22,543,500.00 50,000,000.00 28 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 100,000,000.00 - 100,000,000.00 29 220205 TRAINING - GENERAL 306,232,700.00 55,250,000.00 393,000.00 60,000,000.00 30 22020501 LOCAL TRAINING 293,900,000.00 50,000,000.00 393,000.00 10,000,000.00 31 22020502 INTERNATIONAL TRAINING 12,332,700.00 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>							
24 22020402 MAINTENANCE OF OFFICE FURNITURE 4,393,610.00 157,500,000.00 1,465,000.00 100,000,000,000.00 25 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 200,000,000.00 163,393,195.05 300,000,000.00 26 22020405 MAINTENANCE OF PLANTS/GENERATORS 665,000.00 60,000,000.00 7,733,700.00 50,000,000.00 27 22020406 OTHER MAINTENANCE SERVICES 24,000,000.00 57,750,000.00 22,543,500.00 50,000,000.00 28 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 100,000,000.00 - 100,000,000.00 29 220205 TRAINING - GENERAL 306,232,700.00 55,250,000.00 393,000.00 60,000,000.00 30 22020501 LOCAL TRAINING 293,900,000.00 52,550,000.00 393,000.00 10,000,000.00 31 22020502 INTERNATIONAL TRAINING 12,332,700.00 50,000,000.00 - 50,000,000.00 32 220206 OTHER SERVICES - GENERAL 4,917,705,109.06 5,495,100,000.00 2,237,127,661.75 6,250,0							
25 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 10,310,000.00 200,000,000.00 163,393,195.05 300,000,000.00 26 22020405 MAINTENANCE OF PLANTS/GENERATORS 665,000.00 60,000,000.00 7,733,700.00 50,000,000.00 27 22020406 OTHER MAINTENANCE SERVICES 24,000,000.00 57,750,000.00 22,543,500.00 50,000,000.00 28 2202041 MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 100,000,000.00 - 100,000,000.00 29 220205 TRAINING - GENERAL 306,232,700.00 55,250,000.00 393,000.00 60,000,000.00 30 22020501 LOCAL TRAINING 293,900,000.00 5,250,000.00 393,000.00 10,000,000.00 31 22020502 INTERNATIONAL TRAINING 12,332,700.00 50,000,000.00 - 50,000,000.00 32 220206 OTHER SERVICES - GENERAL 4,917,705,109.06 5,495,100,000.00 2,237,127,661.75 6,250,000,000.00 32 22020603 RESIDENTIAL RENT 234,650,000.00 150,000,000.00 - 2							
26 22020405 MAINTENANCE OF PLANTS/GENERATORS 665,000.00 60,000,000.00 7,733,700.00 50,000,000.00 27 22020406 OTHER MAINTENANCE SERVICES 24,000,000.00 57,750,000.00 22,543,500.00 50,000,000.00 28 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 100,000,000.00 - 100,000,000.00 29 220205 TRAINING - GENERAL 306,232,700.00 55,250,000.00 393,000.00 60,000,000.00 30 22020501 LOCAL TRAINING 293,900,000.00 5,250,000.00 393,000.00 10,000,000.00 31 22020502 INTERNATIONAL TRAINING 12,332,700.00 50,000,000.00 - 50,000,000.00 32 2202060 OTHER SERVICES - GENERAL 4,917,705,109.06 5,495,100,000.00 2,237,127,661.75 6,250,000,000.00 34 22020603 RESIDENTIAL RENT 234,650,000.00 150,000,000.00 - 200,000,000.00 35 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 4,682,591,445.35 5,295,100,000.00 2,232,324,161.75 6,000,000,000.00 36 220207 CONSULTING & PROFESSIONAL SERV							
27 22020406 OTHER MAINTENANCE SERVICES 24,000,000.00 57,750,000.00 22,543,500.00 50,000,000.00 28 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 100,000,000.00 - 100,000,000.00 29 220205 TRAINING - GENERAL 306,232,700.00 55,250,000.00 393,000.00 60,000,000.00 30 22020501 LOCAL TRAINING 293,900,000.00 5,250,000.00 393,000.00 10,000,000.00 31 22020502 INTERNATIONAL TRAINING 12,332,700.00 50,000,000.00 - 50,000,000.00 32 220206 OTHER SERVICES - GENERAL 4,917,705,109.06 5,495,100,000.00 2,237,127,661.75 6,250,000,000.00 34 22020603 RESIDENTIAL RENT 234,650,000.00 150,000,000.00 - 200,000,000.00 35 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 4,682,591,445.35 5,295,100,000.00 2,232,324,161.75 6,000,000,000.00 36 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 958,202,742.00 30,000,000.00 - 5,000,000.00 37 22020702 INFORMATION TECHNOLOGY CON							* *
28 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS 34,200,000.00 100,000,000.00 - 100,000,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000							
29 220205 TRAINING - GENERAL 306,232,700.00 55,250,000.00 393,000.00 60,000,000.00 30 22020501 LOCAL TRAINING 293,900,000.00 5,250,000.00 393,000.00 10,000,000.00 31 22020502 INTERNATIONAL TRAINING 12,332,700.00 50,000,000.00 - 50,000,000.00 32 220206 OTHER SERVICES - GENERAL 4,917,705,109.06 5,495,100,000.00 2,237,127,661.75 6,250,000,000.00 33 22020603 RESIDENTIAL RENT 234,650,000.00 150,000,000.00 - 200,000,000.00 34 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 4,682,591,445.35 5,295,100,000.00 2,232,324,161.75 6,000,000,000.00 35 22020605 CLEANING & FUMIGATION SERVICES 463,663.71 50,000,000.00 4,803,500.00 50,000,000.00 36 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 958,202,742.00 30,000,000.00 - 30,000,000.00 37 22020702 INFORMATION TECHNOLOGY CONSULTING 202,143,626.00 5,000,000.00 - 5,000,00						22,343,300.00	
30 22020501 LOCAL TRAINING 293,900,000.00 5,250,000.00 393,000.00 10,000,000.00 31 22020502 INTERNATIONAL TRAINING 12,332,700.00 50,000,000.00 - 50,000,000.00 32 220206 OTHER SERVICES - GENERAL 4,917,705,109.06 5,495,100,000.00 2,237,127,661.75 6,250,000,000.00 33 22020603 RESIDENTIAL RENT 234,650,000.00 150,000,000.00 - 200,000,000.00 34 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 4,682,591,445.35 5,295,100,000.00 2,232,324,161.75 6,000,000,000.00 35 22020605 CLEANING & FUMIGATION SERVICES 463,663.71 50,000,000.00 4,803,500.00 50,000,000.00 36 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 958,202,742.00 30,000,000.00 - 30,000,000.00 37 22020702 INFORMATION TECHNOLOGY CONSULTING 202,143,626.00 5,000,000.00 - 5,000,000.00						303 000 00	
31 22020502 INTERNATIONAL TRAINING 12,332,700.00 50,000,000.00 - 50,000,000.00 32 220206 OTHER SERVICES - GENERAL 4,917,705,109.06 5,495,100,000.00 2,237,127,661.75 6,250,000,000.00 33 22020603 RESIDENTIAL RENT 234,650,000.00 150,000,000.00 - 200,000,000.00 34 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 4,682,591,445.35 5,295,100,000.00 2,232,324,161.75 6,000,000,000.00 35 22020605 CLEANING & FUMIGATION SERVICES 463,663.71 50,000,000.00 4,803,500.00 50,000,000.00 36 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 958,202,742.00 30,000,000.00 - 30,000,000.00 37 22020702 INFORMATION TECHNOLOGY CONSULTING 202,143,626.00 5,000,000.00 - 5,000,000.00							
32 220206 OTHER SERVICES - GENERAL 4,917,705,109.06 5,495,100,000.00 2,237,127,661.75 6,250,000,000.00 33 22020603 RESIDENTIAL RENT 234,650,000.00 150,000,000.00 - 200,000,000.00 34 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 4,682,591,445.35 5,295,100,000.00 2,232,324,161.75 6,000,000,000.00 35 22020605 CLEANING & FUMIGATION SERVICES 463,663.71 50,000,000.00 4,803,500.00 50,000,000.00 36 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 958,202,742.00 30,000,000.00 - 30,000,000.00 37 22020702 INFORMATION TECHNOLOGY CONSULTING 202,143,626.00 5,000,000.00 - 5,000,000.00						333,000.00	
33 22020603 RESIDENTIAL RENT 234,650,000.00 150,000,000.00 - 200,000,000.0						2 237 127 661 75	
34 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 4,682,591,445.35 5,295,100,000.00 2,232,324,161.75 6,000,000,000.00 35 22020605 CLEANING & FUMIGATION SERVICES 463,663.71 50,000,000.00 4,803,500.00 50,000,000.00 36 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 958,202,742.00 30,000,000.00 - 30,000,000.00 37 22020702 INFORMATION TECHNOLOGY CONSULTING 202,143,626.00 5,000,000.00 - 5,000,000.00						-	
35 22020605 CLEANING & FUMIGATION SERVICES 463,663.71 50,000,000.00 4,803,500.00 50,000,000.00 36 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 958,202,742.00 30,000,000.00 - 30,000,000.00 37 22020702 INFORMATION TECHNOLOGY CONSULTING 202,143,626.00 5,000,000.00 - 5,000,000.00						2.232.324.161.75	
36 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 958,202,742.00 30,000,000.00 - 30,000,000.00 37 22020702 INFORMATION TECHNOLOGY CONSULTING 202,143,626.00 5,000,000.00 - 5,000,000.00							
37 22020702 INFORMATION TECHNOLOGY CONSULTING 202,143,626.00 5,000,000.00 - 5,000,000.00						-	
						-	
30 22020/03 ELGAL 3ENVICE3				451,633,000.00	5,000,000.00	-	5,000,000.00

	MEDICAL CONSULTING	304,426,116.00	20,000,000.00	-	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	699,409,923.66	800,000,000.00	277,400,000.00	950,000,000.00
1 22020801	MOTOR VEHICLE FUEL COST	3,557,920.00	350,000,000.00	-	400,000,000.00
2 22020803	PLANT / GENERATOR FUEL COST	695,852,003.66	450,000,000.00	277,400,000.00	550,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	1,000,000.00	167,153.66	5,000,000.00
1 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	167,153.66	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,000,000.00	2,510,000,000.00	803,654,780.22	3,150,000,000.00
22021001	REFRESHMENT & MEALS	130,000,000.00	250,000,000.00	156,150,407.05	400,000,000.00
	HONORARIUM & SITTING ALLOWANCE	-	700,000,000.00	45,669,000.00	500,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	250,000,000.00	165,099,373.17	350,000,000.0
	MEDICAL EXPENSES-LOCAL	-	10,000,000.00	-	500,000,000.0
22021007	WELFARE PACKAGES	-	1,300,000,000.00	436,736,000.00	1,400,000,000.0
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	250,000,000.00	26,500,000.00	450,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	250,000,000.00	26,500,000.00	450,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	100,000,000.00	-	150,000,000.0
	GRANTS TO COMMUNITIES/NGOs	-	150,000,000.00	26,500,000.00	300,000,000.0
23	CAPITAL EXPENDITURE	312,677,060.00	996,000,000.00	140,366,000.00	2,998,900,000.00
2301	FIXED ASSETS PURCHASED	312,677,060.00	490,500,000.00	113,626,000.00	993,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	312,677,060.00	490,500,000.00	113,626,000.00	993,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	171,845,760.00	200,000,000.00	113,626,000.00	400,000,000.0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	80,000,000.00	-	400,000,000.0
23010113	PURCHASE OF COMPUTERS	13,500,000.00	5,250,000.00	-	5,250,000.0
23010114	PURCHASE OF COMPUTER PRINTERS	52,910,000.00	2,100,000.00	-	2,100,000.0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	2,100,000.00	-	5,000,000.0
23010117	PURCHASE OF SHREDDING MACHINES	24,421,300.00	1,050,000.00	-	1,050,000.0
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	50,000,000.00	-	50,000,000.0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	50,000,000.00	-	50,000,000.0
	PURCHASE OF SECURITY EQUIPMENT	-	100,000,000.00	-	80,000,000.0
2302	CONSTRUCTION / PROVISION	-	420,500,000.00	26,740,000.00	1,700,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	420,500,000.00	26,740,000.00	1,700,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	150,000,000.00	10,000,000.00	900,000,000.0
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	70,000,000.00	-	100,000,000.0
	CONSTRUCTION / PROVISION OF ELECTRICITY	-	80,000,000.00	-	80,000,000.0
	CONSTRUCTION / PROVISION OF HOUSING	-	40,000,000.00	-	540,000,000.0
	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	50,000,000.00	16,740,000.00	50,000,000.0
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	30,500,000.00	-	30,500,000.0
2303	REHABILITATION / REPAIRS	-	30,000,000.00	-	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	200,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	-	200,000,000.0
2304	PRESERVATION OF THE ENVIRONMENT	-	5,000,000.00	-	5,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	5,000,000.00	-	5,000,000.00
	TREE PLANTING	-	5,000,000.00	-	5,000,000.0
2305	OTHER CAPITAL PROJECTS	-	50,000,000.00	-	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	50,000,000.00	-	100,000,000.00
	ANNIVERSARIES/CELEBRATIONS		50,000,000.00		100,000,000.00

MDA: 011100100200 - DEPUTY GOVERNOR'S OFFICE

Code	Economic	2022 Full Year	2023 Revised Budget	2023 Performance	2024 Proposed Budget
5525		Actuals		January to September	_o_rropossu zuuges
1 2	EXPENDITURES	441,724,650.00	4,202,000,000.00	<u>27,871,144.00</u>	<u> 3,702,000,000.00</u>
2 22	OTHER RECURRENT COSTS	405,286,300.00	4,171,000,000.00	<u>27,871,144.00</u>	3,571,000,000.00
3 2202	OVERHEAD COST	405,286,300.00	4,166,000,000.00	27,871,144.00	3,566,000,000.00
4 220201	TRAVEL & TRANSPORT - GENERAL	213,951,553.75	400,000,000.00	27,145,000.00	900,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	106,581,053.75	100,000,000.00	27,145,000.00	200,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	16,017,500.00	100,000,000.00	-	200,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	73,993,000.00	100,000,000.00	-	200,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,360,000.00	100,000,000.00	-	300,000,000.00
9 220202	UTILITIES - GENERAL	11,484,143.00	50,000,000.00	-	50,000,000.00
	INTERNET ACCESS CHARGES	4,758,143.00	30,000,000.00	-	30,000,000.00
11 22020204		6,726,000.00	20,000,000.00	-	20,000,000.00
12 220203	MATERIALS & SUPPLIES - GENERAL	56,592,860.00	100,000,000.00	726,000.00	100,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,591,860.00	50,000,000.00	726,000.00	50,000,000.00
14 22020302		7,001,000.00	50,000,000.00	-	50,000,000.00
15 220204	MAINTENANCE SERVICES - GENERAL	38,310,742.25	170,000,000.00	-	170,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,037,131.00	80,000,000.00	-	80,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	890,000.00	20,000,000.00	-	20,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,367,000.00	20,000,000.00	-	20,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,611.25	50,000,000.00	-	50,000,000.00
20 220206	OTHER SERVICES - GENERAL	39,103,001.00	2,500,000,000.00	-	1,200,000,000.00
	SECURITY VOTE (INCLUDING OPERATIONS)	39,103,001.00	2,500,000,000.00	-	1,200,000,000.00
22 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,844,000.00	5,000,000.00	-	5,000,000.00
	INFORMATION TECHNOLOGY CONSULTING	45,844,000.00	5,000,000.00	-	5,000,000.00
24 220208	FUEL & LUBRICANTS - GENERAL	-	50,000,000.00	-	150,000,000.00
25 22020801		-	50,000,000.00	-	150,000,000.00
26 220209	FINANCIAL CHARGES - GENERAL	-	6,000,000.00	144.00	6,000,000.00
	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	144.00	1,000,000.00
	INSURANCE PREMIUM	-	5,000,000.00	-	5,000,000.00
29 220210	MISCELLANEOUS EXPENSES GENERAL	-	885,000,000.00	-	985,000,000.00
	REFRESHMENT & MEALS	-	30,000,000.00	-	130,000,000.00
	HONORARIUM & SITTING ALLOWANCE	-	350,000,000.00	-	350,000,000.00
	WELFARE PACKAGES	-	505,000,000.00	-	505,000,000.00
33 2204	GRANTS AND CONTRIBUTIONS GENERAL	-	5,000,000.00	-	5,000,000.00
34 220401	LOCAL GRANTS AND CONTRIBUTIONS	-	5,000,000.00	-	5,000,000.00
35 22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	5,000,000.00	-	5,000,000.00

36	23	CAPITAL EXPENDITURE	<u>36,438,350.00</u>	31,000,000.00		131,000,000.00
37	2301	FIXED ASSETS PURCHASED	36,438,350.00	31,000,000.00	-	131,000,000.00
38	230101	PURCHASE OF FIXED ASSETS - GENERAL	36,438,350.00	31,000,000.00	-	131,000,000.00
39	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	20,000,000.00	-	120,000,000.00
40	23010113	PURCHASE OF COMPUTERS	2,000,000.00	5,000,000.00	-	5,000,000.00
41	23010114	PURCHASE OF COMPUTER PRINTERS	30,438,350.00	3,000,000.00	-	3,000,000.00
42	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
43	23010128	PURCHASE OF SECURITY EQUIPMENT	-	2,000,000.00	-	2,000,000.00

MDA: 011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Code	Farmeria	2022 Full Year	2022 Revised Budget	2023 Performance	2024 Drawaged Budge
Code	Economic	Actuals	2023 Revised Budget	January to September	2024 Proposed Budge
2	EXPENDITURES	<u>194,581,433.57</u>	<u>849,217,000.00</u>	<u>6,260,792.98</u>	<u>2,802,114,000.00</u>
21	PERSONNEL COST	20,000,000.00	<u>32,000,000.00</u>	<u>6,260,792.98</u>	<u>38,000,000.00</u>
2101	SALARY	20,000,000.00	25,000,000.00	6,260,792.98	30,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	25,000,000.00	6,260,792.98	30,000,000.00
21010101	SALARY	20,000,000.00	25,000,000.00	6,260,792.98	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	7,000,000.00	-	8,000,000.00
210201	ALLOWANCES	-	7,000,000.00	-	8,000,000.00
21020101	NON REGULAR ALLOWANCES	-	7,000,000.00	-	8,000,000.00
22	OTHER RECURRENT COSTS	174,581,433.57	<u>813,828,000.00</u>	-	1,162,325,000.00
2202	OVERHEAD COST	174,581,433.57	813,828,000.00	-	1,162,325,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,302,000.00	-	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,302,000.00	-	50,000,000.00
220202	UTILITIES - GENERAL	-	1,470,000.00	-	1,400,000.00
22020201	ELECTRICITY CHARGES	-	1,470,000.00	-	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,066,000.00	-	2,920,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	3,066,000.00	-	2,920,000.00
	MAINTENANCE SERVICES - GENERAL	-	1,680,000.00	-	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,680,000.00	-	1,600,000.00
220205	TRAINING - GENERAL	-	1,680,000.00	-	1,600,000.00
22020501	LOCAL TRAINING	-	1,680,000.00	-	1,600,000.00
220206	OTHER SERVICES - GENERAL	-	2,756,000.00	-	2,625,000.00
22020601	SECURITY SERVICES	-	2,756,000.00	-	2,625,000.0
220208	FUEL & LUBRICANTS - GENERAL	-	110,000.00	-	105,000.00
22020801	MOTOR VEHICLE FUEL COST	-	110,000.00	-	105,000.00
220209	FINANCIAL CHARGES - GENERAL	-	110,000.00	-	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	110,000.00	-	200,000.0
	MISCELLANEOÙS EXPENSES GENERAL	174,581,433.57	801,654,000.00	-	1,101,875,000.00
22021001	REFRESHMENT & MEALS	207.00	1,654,000.00	-	1,875,000.00
22021007	WELFARE PACKAGES	174,581,226.57	800,000,000.00	-	1,100,000,000.00
23	CAPITAL EXPENDITURE	-	3,389,000.00	-	1,601,789,000.00
2301	FIXED ASSETS PURCHASED	-	3,389,000.00	-	1,789,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	3,389,000.00	-	1,789,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	500,000.00
	PURCHASE OF COMPUTERS	-	500,000.00	-	500,000.00
	PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	389,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	389,000.00	-	400,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	1,600,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	1,600,000,000.00
	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	_	-	-	1,600,000,000.00

MDA: 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)

MDA:	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)						
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget		
2	EXPENDITURES	66,060,828.22	160,215,000.00	13,077,708.11	201,759,000.00		
21	PERSONNEL COST	<u>35,535,000.00</u>	<u>34,235,000.00</u>	<u>9,140,000.00</u>	<u>53,759,000.00</u>		
2101	SALARY	10,685,000.00	6,000,000.00	3,080,000.00	11,740,000.00		
210101	SALARIES AND WAGES	10,685,000.00	6,000,000.00	3,080,000.00	11,740,000.00		
21010101		10,685,000.00	6,000,000.00	3,080,000.00	11,740,000.00		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,850,000.00	28,235,000.00	6,060,000.00	42,019,000.00		
	ALLOWANCES	24,850,000.00	28,235,000.00	6,060,000.00	42,019,000.00		
	NON REGULAR ALLOWANCES	24,850,000.00	28,235,000.00	6,060,000.00	42,019,000.00		
22	OTHER RECURRENT COSTS	<u>30,525,828.22</u>	73,980,000.00	<u>3,937,708.11</u>	90,000,000.00		
2202	OVERHEAD COST	30,525,828.22	73,980,000.00	3,937,708.11	90,000,000.00		
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	6,000,000.00	-	14,350,000.00		
	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000.00	3,000,000.00	-	3,900,000.00		
	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	3,000,000.00	-	2,450,000.00		
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	6,000,000.00		
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	126 500 00	-	-	2,000,000.00		
	ELECTRICITY CHARGES	126,500.00	880,000.00	-	2,350,000.00		
	INTERNET ACCESS CHARGES	9,500.00	200,000.00		250,000.00 1,000,000.00		
	SATELLITE BROADCASTING ACCESS CHARGES	41,400.00 69,600.00	500,000.00 80,000.00	-	100,000.00		
	SOFTWARE CHARGES/ LICENSE RENEWAL	6,000.00	100,000.00	_	1,000,000.00		
	MATERIALS & SUPPLIES - GENERAL	23,749,300.00	1,700,000.00	25,000.00	1,200,000.00		
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	456,300.00	1,000,000.00	25,000.00	500,000.00		
22020301	,	61,000.00	200,000.00	25,000.00	100,000.00		
	PRINTING OF NON SECURITY DOCUMENTS	21,000,000.00	200,000.00	25,000.00	100,000.00		
	PRINTING OF SECURITY DOCUMENTS	2,232,000.00	300,000.00	_	500,000.00		
	MAINTENANCE SERVICES - GENERAL	1,461,028.22	3,200,000.00	45,000.00	3,000,000.00		
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	74,200.00	2,000,000.00	-	500,000.00		
	MAINTENANCE OF OFFICE FURNITURE	550,000.00	500,000.00	_	500,000.00		
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	329,000.00	200,000.00	_	500,000.00		
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	471,000.00	250,000.00	45,000.00	1,000,000.00		
	MAINTENANCE OF PLANTS/GENERATORS	36,828.22	250,000.00	-	500,000.00		
220205	TRAINING - GENERAL	4,739,000.00	15,000,000.00	2,490,000.00	31,000,000.00		
	LOCAL TRAINING	2,410,000.00	10,000,000.00	1,050,000.00	22,000,000.00		
	INTERNATIONAL TRAINING	2,329,000.00	5,000,000.00	1,440,000.00	9,000,000.00		
220206	OTHER SERVICES - GENERAL	400,000.00	200,000.00	-	200,000.00		
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	200,000.00	-	200,000.00		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		31,700,000.00	527,000.00	15,000,000.00		
22020701	FINANCIAL CONSULTING	-	30,100,000.00	340,000.00	10,000,000.00		
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	37,000.00	4,000,000.00		
	LEGAL SERVICES	-	-	-	500,000.00		
	ENGINEERING SERVICES	-	600,000.00	150,000.00	500,000.00		
	FUEL & LUBRICANTS - GENERAL	-	2,500,000.00	-	2,200,000.00		
	MOTOR VEHICLE FUEL COST	-	500,000.00	-	1,000,000.00		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,000,000.00	-	200,000.00		

45 22020002	DI ANIT / CENERATOR FUEL COST		1 000 000 00		4 000 000 00
	PLANT / GENERATOR FUEL COST	-	1,000,000.00	-	1,000,000.00
46 220209	FINANCIAL CHARGES - GENERAL	-	300,000.00	7,708.11	200,000.00
47 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	300,000.00	7,708.11	200,000.00
48 220210	MISCELLANEOUS EXPENSES GENERAL	-	12,500,000.00	843,000.00	20,500,000.00
49 22021001	REFRESHMENT & MEALS	-	2,500,000.00	480,000.00	2,000,000.00
50 22021002	HONORARIUM & SITTING ALLOWANCE	-	5,000,000.00	-	8,000,000.00
51 22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	500,000.00
52 22021007	WELFARE PACKAGES	-	5,000,000.00	363,000.00	10,000,000.00
53 23	CAPITAL EXPENDITURE		<u>52,000,000.00</u>		58,000,000.00
54 2301	FIXED ASSETS PURCHASED	-	37,000,000.00	-	43,000,000.00
55 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	37,000,000.00	-	43,000,000.00
56 23010105	PURCHASE OF MOTOR VEHICLES	-	5,000,000.00	-	40,000,000.00
57 23010106	PURCHASE OF VANS	-	25,000,000.00	-	-
58 23010113	PURCHASE OF COMPUTERS	-	2,000,000.00	-	-
59 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	3,000,000.00	-	3,000,000.00
60 23010118	PURCHASE OF SCANNERS	-	2,000,000.00	-	-
61 2305	OTHER CAPITAL PROJECTS	-	15,000,000.00	-	15,000,000.00
62 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	15,000,000.00	-	15,000,000.00
63 23050102	COMPUTER SOFTWARE ACQUISITION	-	15,000,000.00	-	15,000,000.00

MDA: 016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)

MDA.	OTOTOOTOOTOO - SECRETART TO THE STATE GOVERNMENT	(334)			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<i>2</i>	EXPENDITURES	<u>1,722,275,233.84</u>	2,949,726,000.00	<u>834,326,640.03</u>	6,354,581,000.00
21	PERSONNEL COST	1,078,439,070.99	1,246,040,000.00	619,444,690.19	1,585,189,000.00
2101	SALARY	841,617,680.99	782,990,000.00	388,608,444.87	822,139,000.00
210101	SALARIES AND WAGES	841,617,680.99	782,990,000.00	388,608,444.87	822,139,000.00
21010101		841,617,680.99	782,990,000.00	388,608,444.87	822,139,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,821,390.00	463,050,000.00	230,836,245.32	763,050,000.00
210201	ALLOWANCES	236,821,390.00	463,050,000.00	230,836,245.32	763,050,000.00
3 21020101	NON REGULAR ALLOWANCES	236,821,390.00	463,050,000.00	230,836,245.32	513,050,000.00
	NYSC ACTIVITIES & ALLOWANCE	-	-	-	250,000,000.00
<i>22</i>	OTHER RECURRENT COSTS	<u>256,876,258.04</u>	1,072,686,000.00	125,311,228.14	2,190,627,000.00
2202	OVERHEAD COST	256,876,258.04	1,072,686,000.00	125,311,228.14	2,190,627,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,065,175.00	40,000,000.00	8,443,750.00	95,000,000.00
3 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,820,750.00	15,000,000.00	8,443,750.00	30,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	186,525.00	5,000,000.00	-	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	42,057,900.00	20,000,000.00	-	50,000,000.00
220202	UTILITIES - GENERAL	17,467,683.04	13,000,000.00	108,325.00	13,650,000.00
	ELECTRICITY CHARGES	7,998,700.00	3,000,000.00	-	3,150,000.00
	INTERNET ACCESS CHARGES	9,250,975.00	5,000,000.00	-	5,250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	218,008.04	5,000,000.00	108,325.00	5,250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	43,672,900.00	12,400,000.00	8,647,100.00	102,520,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,192,900.00	10,000,000.00	8,647,100.00	100,000,000.00
	PRINTING OF NON SECURITY DOCUMENTS	8,480,000.00	2,400,000.00	-	2,520,000.00
220204	MAINTENANCE SERVICES - GENERAL	135,670,500.00	33,800,000.00	4,345,000.00	37,300,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,081,500.00	10,000,000.00	950,000.00	10,500,000.00
	MAINTENANCE OF OFFICE FURNITURE	1,764,000.00	2,000,000.00	-	2,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	114,825,000.00	2,000,000.00	580,000.00	2,100,000.00
7 22020404	, ,	-	5,000,000.00	1,616,750.00	5,250,000.00
3 22020405	MAINTENANCE OF PLANTS/GENERATORS	-	7,000,000.00	300,000.00	7,350,000.00
	OTHER MAINTENANCE SERVICES	-	7,800,000.00	898,250.00	10,000,000.00
220205	TRAINING - GENERAL	-	5,512,000.00	-	5,787,000.00
	LOCAL TRAINING	-	5,512,000.00	-	5,787,000.00
220206	OTHER SERVICES - GENERAL	-	55,075,000.00	4,232,000.00	417,828,000.00
	SECURITY SERVICES	-	20,000,000.00	4,232,000.00	81,000,000.00
	OFFICE RENT	-	10,000,000.00	-	10,500,000.00
	RESIDENTIAL RENT	-	25,075,000.00	-	26,328,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	_	-	-	300,000,000.00

37 220208	FUEL & LUBRICANTS - GENERAL	-	50,000,000.00	9,478,050.00	52,500,000.00
38 22020801	MOTOR VEHICLE FUEL COST	-	20,000,000.00	1,496,500.00	21,000,000.00
	PLANT / GENERATOR FUEL COST	-	30,000,000.00	7,981,550.00	31,500,000.00
40 220209	FINANCIAL CHARGES - GENERAL	-	497,000.00	89,253.14	521,000.00
41 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	497,000.00	89,253.14	521,000.00
42 220210	MISCELLANEOUS EXPENSES GENERAL	-	862,402,000.00	89,967,750.00	1,465,521,000.00
43 22021001	REFRESHMENT & MEALS	-	16,889,000.00	9,309,500.00	17,733,000.00
44 22021002	HONORARIUM & SITTING ALLOWANCE	-	300,000,000.00	5,050,000.00	500,000,000.00
45 22021003	PUBLICITY & ADVERTISEMENTS	-	10,000,000.00	6,100,250.00	10,500,000.00
46 22021004	MEDICAL EXPENSES-LOCAL	-	5,513,000.00	-	5,788,000.00
47 22021007	WELFARE PACKAGES	-	500,000,000.00	69,508,000.00	900,000,000.00
48 22021019	MEDICAL EXPENSES-INTERNATIONAL	-	30,000,000.00	-	31,500,000.00
49 23	CAPITAL EXPENDITURE	<i>386,959,904.81</i>	631,000,000.00	<i>89,570,721.70</i>	<i>2,578,765,000.00</i>
50 2301	FIXED ASSETS PURCHASED	386,959,904.81	456,000,000.00	-	646,015,000.00
51 230101	PURCHASE OF FIXED ASSETS - GENERAL	386,959,904.81	456,000,000.00	-	646,015,000.00
52 23010105	PURCHASE OF MOTOR VEHICLES	3,400,000.00	25,000,000.00	-	26,250,000.00
53 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,295,000.00	356,000,000.00	-	541,015,000.00
	PURCHASE OF COMPUTERS	171,200,949.85	3,000,000.00	-	3,150,000.00
55 23010114	PURCHASE OF COMPUTER PRINTERS	194,428,354.96	2,800,000.00	-	2,940,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	3,635,600.00	4,200,000.00	-	4,410,000.00
57 23010119	PURCHASE OF POWER GENERATING SET	-	65,000,000.00	-	68,250,000.00
58 2302	CONSTRUCTION / PROVISION	-	38,000,000.00	-	1,539,900,000.00
59 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	38,000,000.00	-	1,539,900,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	38,000,000.00	-	1,539,900,000.00
61 2303	REHABILITATION / REPAIRS	-	100,000,000.00	89,570,721.70	205,000,000.00
62 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	100,000,000.00	89,570,721.70	205,000,000.00
63 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	100,000,000.00	89,570,721.70	205,000,000.00
64 2304	PRESERVATION OF THE ENVIRONMENT	-	551,000.00	-	<i>579,000.00</i>
65 230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	551,000.00	-	579,000.00
66 23040101	TREE PLANTING	-	551,000.00	-	579,000.00
67 2305	OTHER CAPITAL PROJECTS	-	36,449,000.00	-	187,271,000.00
68 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	36,449,000.00	-	187,271,000.00
	MONITORING AND EVALUATION	-	20,000,000.00	-	20,000,000.00
	ANNIVERSARIES/CELEBRATIONS	-	16,449,000.00	-	17,271,000.00
71 23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	-	-	-	150,000,000.00

MDA: 016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD

Code	Economic	2022 Full Year	2023 Revised Budget	2023 Performance	2024 Proposed Budget
		Actuals		January to September	
1 2	EXPENDITURES	43,318,940.88	<u>1,657,891,000.00</u>	<u>5,471,580.90</u>	655,720,000.00
2 21	PERSONNEL COST	30,772,800.00	30,000,000.00	<u>3,579,000.00</u>	30,000,000.00
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,772,800.00	30,000,000.00	3,579,000.00	30,000,000.00
4 210201	ALLOWANCES	30,772,800.00	30,000,000.00	3,579,000.00	30,000,000.00
	NON REGULAR ALLOWANCES	30,772,800.00	30,000,000.00	3,579,000.00	30,000,000.00
6 22	OTHER RECURRENT COSTS	<u>12,546,140.88</u>	<u>14,266,000.00</u>	<u>1,892,580.90</u>	14,220,000.00
7 2202	OVERHEAD COST	12,546,140.88	14,266,000.00	1,892,580.90	14,220,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	986,500.00	1,700,000.00	684,150.00	4,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	567,000.00	1,500,000.00	684,150.00	2,500,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	419,500.00	200,000.00	-	1,500,000.00
	UTILITIES - GENERAL	11,559,640.88	420,000.00	16,586.25	420,000.00
	ELECTRICITY CHARGES	2,598,800.00	300,000.00	-	300,000.00
	TELEPHONE CHARGES	5,376,410.00	50,000.00	-	50,000.00
	INTERNET ACCESS CHARGES	3,574,000.00	50,000.00	16,586.25	50,000.00
15 22020205	WATER RATES	10,430.88	20,000.00	-	20,000.00
16 220203	MATERIALS & SUPPLIES - GENERAL	-	1,600,000.00	437,775.00	1,300,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,000,000.00	437,775.00	500,000.00
18 22020302		-	450,000.00	-	450,000.00
19 22020303	NEWSPAPERS	-	50,000.00	-	100,000.00
20 22020304	MAGAZINES & PERIODICALS	-	100,000.00	-	250,000.00
21 220204	MAINTENANCE SERVICES - GENERAL	-	2,400,000.00	489,700.00	2,500,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	800,000.00	350,700.00	300,000.00
	MAINTENANCE OF OFFICE FURNITURE	-	200,000.00	-	-
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	300,000.00	95,000.00	200,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	600,000.00	-	500,000.00
	MAINTENANCE OF PLANTS/GENERATORS	-	500,000.00	44,000.00	1,500,000.00
27 220205	TRAINING - GENERAL	-	1,000,000.00	120,000.00	500,000.00
	LOCAL TRAINING	-	1,000,000.00	120,000.00	500,000.00
29 220206	OTHER SERVICES - GENERAL	-	1,200,000.00	76,500.00	619,000.00
30 22020601	SECURITY SERVICES	-	1,000,000.00	76,500.00	419,000.00
	CLEANING & FUMIGATION SERVICES	-	200,000.00	-	200,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,100,000.00	-	600,000.00
	FINANCIAL CONSULTING	-	300,000.00	-	200,000.00
	INFORMATION TECHNOLOGY CONSULTING	-	200,000.00	-	200,000.00
	ARCHITECTURAL SERVICES	-	500,000.00	-	100,000.00
36 22020708	MEDICAL CONSULTING	-	100,000.00	-	100,000.00

37 220208	FUEL & LUBRICANTS - GENERAL	-	2,546,000.00	59,800.00	2,600,000.00
38 2202080	MOTOR VEHICLE FUEL COST	-	850,000.00	59,800.00	500,000.00
39 22020802	2 OTHER TRANSPORT EQUIPMENT FUEL COST	=	400,000.00	-	400,000.00
40 22020803	PLANT / GENERATOR FUEL COST	-	1,296,000.00	-	1,700,000.00
41 220209	FINANCIAL CHARGES - GENERAL	-	100,000.00	5,569.65	100,000.00
42 2202090	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	5,569.65	100,000.00
43 220210	MISCELLANEOUS EXPENSES GENERAL	-	2,200,000.00	2,500.00	1,581,000.00
44 2202100:		-	1,200,000.00	2,500.00	100,000.00
45 22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	-	300,000.00
46 22021004		-	-	-	190,000.00
47 22021006		-	-	-	10,000.00
48 22021007	7 WELFARE PACKAGES	-	500,000.00	-	981,000.00
49 23	CAPITAL EXPENDITURE		<u> 1,613,625,000.00</u>		611,500,000.00
50 2301	FIXED ASSETS PURCHASED	-	47,000,000.00	-	26,500,000.00
51 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	47,000,000.00	-	26,500,000.00
52 23010113		<u> </u>	-	-	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	2,000,000.00	-	500,000.00
	PURCHASE OF POWER GENERATING SET	<u> </u>	1,000,000.00	-	10,000,000.00
	PURCHASES OF SURVEYING EQUIPMENT	-	22,000,000.00	-	9,000,000.00
56 23010139		-	22,000,000.00	-	5,000,000.00
57 2302	CONSTRUCTION / PROVISION	-	1,566,625,000.00	-	485,000,000.00
58 230201	·	-	1,566,625,000.00	-	485,000,000.00
59 2302010:	,	-	23,625,000.00	-	10,000,000.00
60 23020114	,	-	13,000,000.00	-	-
61 23020116		-	1,500,000,000.00	-	200,000,000.00
	3 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	275,000,000.00
63 23020122	i i	-	20,000,000.00	-	-
64 2305	OTHER CAPITAL PROJECTS	-	-	-	100,000,000.00
65 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	100,000,000.00
66 23050103	B MONITORING AND EVALUATION	-	=	=	100,000,000.00

MDA: 016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)

MDA. UI	OTOGOGOTOO - BORNO GLOGRAPHIC IN ORMATION SERV	ice (bodis)			
Code Eco	onomic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2 EX	XPENDITURES	<u>286,068,525.30</u>	1,252,630,000.00	71,269,650.43	2,424,094,000.00
21 PE	ERSONNEL COST	146,381,123.80	192,000,000.00	71,269,650.43	187,894,000.00
2101 SA	LARY	146,381,123.80	165,723,000.00	71,269,650.43	161,394,000.00
210101 SA	LARIES AND WAGES	146,381,123.80	165,723,000.00	71,269,650.43	161,394,000.00
21010101 SAI	LARY	146,381,123.80	165,723,000.00	71,269,650.43	161,394,000.00
2102 AL	LOWANCES AND SOCIAL CONTRIBUTION	-	26,277,000.00	-	26,500,000.00
210201 AL	LOWANCES	-	26,277,000.00	-	26,500,000.00
21020101 NO	ON REGULAR ALLOWANCES	-	26,277,000.00	-	26,500,000.00
	THER RECURRENT COSTS	<u>3,000,153.75</u>	<u>14,130,000.00</u>		<u>65,700,000.00</u>
2202 OV	/ERHEAD COST	3,000,153.75	14,130,000.00	-	65,700,000.00
	RAVEL & TRANSPORT - GENERAL	255,000.00	1,500,000.00	-	10,000,000.00
22020101 LO	CAL TRAVEL & TRANSPORT: TRAINING	255,000.00	1,500,000.00	-	10,000,000.00
	TILITIES - GENERAL	-	500,000.00	-	5,000,000.00
	ECTRICITY CHARGES	-	500,000.00	-	5,000,000.00
220203 MA	ATERIALS & SUPPLIES - GENERAL	344,500.00	2,000,000.00	-	5,000,000.00
22020301 OF	FICE STATIONERIES / COMPUTER CONSUMABLES	344,500.00	2,000,000.00	-	5,000,000.00
220204 MA	AINTENANCE SERVICES - GENERAL	811,430.00	3,000,000.00	-	7,000,000.00
22020401 MA	AINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	811,430.00	3,000,000.00	-	7,000,000.00
	THER SERVICES - GENERAL	669,200.00	2,500,000.00	-	6,600,000.00
22020601 SEC	CURITY SERVICES	669,200.00	2,500,000.00	-	6,600,000.00
	ONSULTING & PROFESSIONAL SERVICES - GENERAL	160,000.00	1,000,000.00	-	13,000,000.00
22020701 FIN	NANCIAL CONSULTING	160,000.00	1,000,000.00	-	13,000,000.00
	JEL & LUBRICANTS - GENERAL	519,870.00	2,000,000.00	-	8,000,000.00
	OTOR VEHICLE FUEL COST	519,870.00	2,000,000.00	-	8,000,000.00
	NANCIAL CHARGES - GENERAL	153.75	200,000.00	-	100,000.00
	NK CHARGES (OTHER THAN INTEREST)	153.75	200,000.00	-	100,000.00
	ISCELLANEOUS EXPENSES GENERAL	240,000.00	1,430,000.00	-	11,000,000.00
	FRESHMENT & MEALS	240,000.00	1,430,000.00	-	6,000,000.00
	BLICITY & ADVERTISEMENTS	-	-	-	5,000,000.00
	APITAL EXPENDITURE	<u>136,687,247.75</u>	<i>1,046,500,000.00</i>		2,170,500,000.00
2301 FIX	XED ASSETS PURCHASED	78,954,699.19	541,500,000.00	•	1,240,500,000.00
230101 PU	JRCHASE OF FIXED ASSETS - GENERAL	78,954,699.19	541,500,000.00	-	1,240,500,000.00
	RCHASE / ACQUISITION OF LAND	76,313,499.19	500,000,000.00	-	1,200,000,000.00
	RCHASE OF COMPUTERS	1,776,200.00	15,000,000.00	-	15,000,000.00
23010114 PUI	RCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	5,000,000.00
23010115 PUI	RCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	500,000.00
23010133 PH	RCHASES OF SURVEYING EQUIPMENT	865,000.00	20,000,000.00	-	20,000,000.00

38 2302	CONSTRUCTION / PROVISION	38,568,521.31	485,000,000.00	-	900,000,000.00
39 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,568,521.31	485,000,000.00	-	900,000,000.00
40 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,876,821.31	50,000,000.00	-	50,000,000.00
41 23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	7,863,600.00	35,000,000.00	-	50,000,000.00
42 23020124	CONSTRUCTION OF MARKETS/PARKS	7,828,100.00	400,000,000.00	-	800,000,000.00
43 2305	OTHER CAPITAL PROJECTS	19,164,027.25	20,000,000.00	-	30,000,000.00
44 230501	ACQUISITION OF NON TANGIBLE ASSETS	19,164,027.25	20,000,000.00	-	30,000,000.00
45 23050102	COMPUTER SOFTWARE ACQUISITION	19,164,027.25	20,000,000.00	-	30,000,000.00

MDA: 016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	86,991,958.58	359,610,000.00	6,781,764.10	324,500,000.00
2 21	PERSONNEL COST	7,896,992.80	17,000,000.00	2,466,852.68	17,000,000.00
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,896,992.80	17,000,000.00	2,466,852.68	17,000,000.00
4 210201	ALLOWANCES	7,896,992.80	17,000,000.00	2,466,852.68	17,000,000.00
5 21020101	NON REGULAR ALLOWANCES	7,896,992.80	17,000,000.00	2,466,852.68	17,000,000.00
6 22	OTHER RECURRENT COSTS	<u>48,784,856.25</u>	<u>258,610,000.00</u>	4,314,911.42	200,000,000.00
7 2202	OVERHEAD COST	48,784,856.25	258,610,000.00	4,314,911.42	200,000,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	12,551,074.00	35,000,000.00	3,827,750.00	46,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	-	10,000,000.00	630,000.00	11,000,000.00
10 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,995,074.00	10,000,000.00	-	15,000,000.00
11 22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	10,000,000.00	-	10,000,000.00
12 22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,556,000.00	5,000,000.00	3,197,750.00	10,000,000.00
	UTILITIES - GENERAL	620,000.00	18,000,000.00	-	4,500,000.00
	ELECTRICITY CHARGES	-	15,000,000.00	-	500,000.00
	TELEPHONE CHARGES	-	500,000.00	-	500,000.00
	INTERNET ACCESS CHARGES	620,000.00	500,000.00	-	2,000,000.00
17 22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	1,000,000.00	-	500,000.00
18 22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	1,000,000.00	-	1,000,000.00
19 220203	MATERIALS & SUPPLIES - GENERAL	3,083,100.00	16,000,000.00	-	10,000,000.00
20 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,083,100.00	16,000,000.00	-	10,000,000.00
21 220204	MAINTENANCE SERVICES - GENERAL	9,696,800.00	38,000,000.00	-	32,850,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	76,000.00	5,000,000.00	-	5,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	210,000.00	5,000,000.00	-	5,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,696,400.00	3,000,000.00	-	5,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,489,400.00	5,000,000.00	-	5,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	1,179,000.00	7,000,000.00	-	7,000,000.00
	OTHER MAINTENANCE SERVICES	46,000.00	8,000,000.00	-	4,850,000.00
	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	5,000,000.00	-	1,000,000.00
	TRAINING - GENERAL	-	22,000,000.00	-	30,000,000.00
	LOCAL TRAINING	-	2,000,000.00	-	10,000,000.00
	INTERNATIONAL TRAINING	-	20,000,000.00	-	20,000,000.00
32 220206	OTHER SERVICES - GENERAL	4,552,300.00	18,000,000.00	-	2,000,000.00
	SECURITY SERVICES	213,500.00	15,000,000.00	-	1,000,000.00
	CLEANING & FUMIGATION SERVICES	4,338,800.00	3,000,000.00	-	1,000,000.00
35 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,991,582.25	3,500,000.00	-	3,000,000.00
	FINANCIAL CONSULTING	49,582.25	2,000,000.00	-	2,000,000.00
37 22020702	INFORMATION TECHNOLOGY CONSULTING	4,942,000.00	1,500,000.00	-	1,000,000.00

38 220208	FUEL & LUBRICANTS - GENERAL	12,940,000.00	8,000,000.00	85,000.00	13,000,000.00
39 22020801	MOTOR VEHICLE FUEL COST	12,580,000.00	5,000,000.00	85,000.00	5,000,000.00
	PLANT / GENERATOR FUEL COST	360,000.00	3,000,000.00	-	8,000,000.00
41 220209	FINANCIAL CHARGES - GENERAL	350,000.00	7,000,000.00	2,161.42	100,000.00
42 22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	7,000,000.00	2,161.42	100,000.00
43 220210	MISCELLANEOUS EXPENSES GENERAL	-	93,110,000.00	400,000.00	58,550,000.00
44 22021001	REFRESHMENT & MEALS	-	60,000.00	-	7,000,000.00
45 22021002		-	10,000,000.00	-	19,500,000.00
	PUBLICITY & ADVERTISEMENTS	-	25,000,000.00	-	6,000,000.00
47 22021004		-	15,000,000.00	-	1,000,000.00
48 22021006		-	2,000,000.00	-	50,000.00
49 22021007		-	41,050,000.00	400,000.00	25,000,000.00
50 23	CAPITAL EXPENDITURE	<u>30,310,109.53</u>	<i>84,000,000.00</i>		<i>107,500,000.00</i>
51 2301	FIXED ASSETS PURCHASED	3,651,599.79	11,000,000.00	-	18,000,000.00
52 230101	PURCHASE OF FIXED ASSETS - GENERAL	3,651,599.79	11,000,000.00	-	18,000,000.00
53 23010105		-	-	-	4,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,401,500.35	5,000,000.00	-	7,000,000.00
55 23010113		250,099.44	3,000,000.00	-	3,000,000.00
56 23010114		-	1,000,000.00	-	2,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	2,000,000.00
58 2302	CONSTRUCTION / PROVISION	14,200,000.00	10,000,000.00	-	12,000,000.00
59 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,200,000.00	10,000,000.00	-	12,000,000.00
60 23020103	·	14,200,000.00	10,000,000.00	-	12,000,000.00
61 2305	OTHER CAPITAL PROJECTS	12,458,509.74	63,000,000.00	-	77,500,000.00
62 230501	ACQUISITION OF NON TANGIBLE ASSETS	12,458,509.74	63,000,000.00	-	77,500,000.00
63 23050101		2,000,000.00	15,000,000.00	-	15,000,000.00
64 23050102		4,883,509.74	5,000,000.00	-	2,000,000.00
65 23050103		-	25,000,000.00	-	25,000,000.00
66 23050104	,	-	3,000,000.00	-	500,000.00
67 23050130		5,575,000.00	5,000,000.00	-	10,000,000.00
68 23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	-	10,000,000.00	-	25,000,000.00

MDA: 016100800100 - BORNO STATE DEPARTMENT OF MONITORING & EVALUATION (M&E)

MDA.	UIUIUUUUUU - BORNO SIAIL DEPARIMENI OI MONITORII	TO & EVALUATION (ING	·-)		
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	1,236,693,026.26	2,380,079,000.00	716,802,562.01	296,925,000.00
21	PERSONNEL COST	5,592,000.00	12,000,000.00	2,735,000.00	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,592,000.00	12,000,000.00	2,735,000.00	5,000,000.00
210201	ALLOWANCES	5,592,000.00	12,000,000.00	2,735,000.00	5,000,000.00
21020101	NON REGULAR ALLOWANCES	5,592,000.00	12,000,000.00	2,735,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	4,427,356.75	30,543,000.00	2,912,612.19	44,775,000.00
2202	OVERHEAD COST	4,427,356.75	30,543,000.00	2,912,612.19	44,775,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,354,500.00	4,807,000.00	-	6,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	3,307,000.00	-	3,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	654,500.00	1,500,000.00	-	3,000,000.00
220202	UTILITIES - GENERAL	2,223,500.00	-	-	10,000,000.00
22020203	INTERNET ACCESS CHARGES	2,223,500.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	5,512,000.00	1,545,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	5,512,000.00	1,545,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	320,000.00	12,000,000.00	1,355,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	320,000.00	12,000,000.00	1,355,000.00	5,000,000.00
220205	TRAINING - GENERAL	19,356.75	7,102,000.00	-	15,000,000.00
22020501	LOCAL TRAINING	19,356.75	7,102,000.00	-	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	310,000.00	1,122,000.00	-	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	310,000.00	1,102,000.00	-	1,000,000.00
	PLANT / GENERATOR FUEL COST	-	20,000.00	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-	12,612.19	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	12,612.19	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	2,000,000.00
22021001	REFRESHMENT & MEALS	-	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	<u>1,226,673,669.51</u>	<u>2,337,536,000.00</u>	<u>711,154,949.82</u>	247,150,000.00
2301	FIXED ASSETS PURCHASED	1,202,581,419.51	137,550,000.00	99,896,299.20	124,150,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,202,581,419.51	137,550,000.00	99,896,299.20	124,150,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	761,006,876.13	131,250,000.00	99,896,299.20	120,000,000.00
	PURCHASE OF COMPUTER PRINTERS	92,853,128.95	5,250,000.00	-	3,125,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	348,721,414.43	1,050,000.00	-	1,025,000.00
2302	CONSTRUCTION / PROVISION	24,092,250.00	2,196,986,000.00	551,106,650.62	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,092,250.00	2,196,986,000.00	551,106,650.62	20,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,031,450.00	881,986,000.00	372,725,943.83	-
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,060,800.00	300,000,000.00	42,708,206.79	-
	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	500,000,000.00	135,672,500.00	-
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	505,000,000.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	<u> </u>	10,000,000.00	-	20,000,000.00

39	2305	OTHER CAPITAL PROJECTS	•	3,000,000.00	60,152,000.00	103,000,000.00
40	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	3,000,000.00	60,152,000.00	103,000,000.00
41	23050103	MONITORING AND EVALUATION	-	3,000,000.00	60,152,000.00	100,000,000.00
42	23050107	MARGIN FOR INCREASES IN COSTS	-	-	-	3,000,000.00

MDA: 016100900100 - BORNO STATE DEPARTMENT OF SPECIAL PROJECTS

MDA:	016100900100 - BORNO STATE DEPARTMENT OF SPECIAL PR	OJECIS			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES		<u> 5,000,000.00</u>	<u>2,735,000.00</u>	<u>1,728,925,000.00</u>
2 21	PERSONNEL COST		<u>5,000,000.00</u>	<u>2,735,000.00</u>	<u>5,000,000.00</u>
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	5,000,000.00	2,735,000.00	5,000,000.00
4 210201	ALLOWANCES	-	5,000,000.00	2,735,000.00	5,000,000.00
	NON REGULAR ALLOWANCES	-	5,000,000.00	2,735,000.00	5,000,000.00
6 22	OTHER RECURRENT COSTS				<u>37,775,000.00</u>
7 2202	OVERHEAD COST	-	-	-	37,775,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	2,750,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	1,750,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	1,000,000.00
1 220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	3,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	3,000,000.00
	MAINTENANCE SERVICES - GENERAL	-	-	-	5,000,000.00
14 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	5,000,000.00
5 220205	TRAINING - GENERAL	-	-	-	3,000,000.00
16 22020501	LOCAL TRAINING	-	-	-	3,000,000.00
7 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	20,000,000.00
	ENGINEERING SERVICES	-	-	-	10,000,000.00
19 22020705	ARCHITECTURAL SERVICES	-	-	-	10,000,000.00
	FUEL & LUBRICANTS - GENERAL	-	-	-	2,500,000.00
21 22020801	MOTOR VEHICLE FUEL COST	-	-	-	1,500,000.00
22 22020803	PLANT / GENERATOR FUEL COST	=	-	-	1,000,000.00
23 220209	FINANCIAL CHARGES - GENERAL	-	-	-	25,000.00
24 22020901	BANK CHARGES (OTHER THAN INTEREST)	=	-	-	25,000.00
25 220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	1,500,000.00
26 22021001	REFRESHMENT & MEALS	-	-	-	1,500,000.00
27 23	CAPITAL EXPENDITURE		-	-	<u>1,686,150,000.00</u>
28 2301	FIXED ASSETS PURCHASED	-	-	-	124,150,000.00
29 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	124,150,000.00
30 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	=	-	-	120,000,000.00
31 23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	3,125,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	=	-	-	1,025,000.00
33 2302	CONSTRUCTION / PROVISION	-	-	-	1,320,000,000.00
34 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	1,320,000,000.00
35 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	=	-	-	600,000,000.00
36 23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	250,000,000.00
37 23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	=	-	-	250,000,000.00
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	200,000,000.00
	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	20,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	220,000,000.00
1 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	220,000,000.00
	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	50,000,000.00
	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	40,000,000.00
14 23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	50,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	20,000,000.00

46 23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	=	-	-	60,000,000.00
47 2305	OTHER CAPITAL PROJECTS	-	-	-	22,000,000.00
48 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	22,000,000.00
49 23050103	MONITORING AND EVALUATION	•	-	-	20,000,000.00
50 23050107	MARGIN FOR INCREASES IN COSTS	ı	-	-	2,000,000.00

MDA: 016101000100 - BORNO STATE GUIDANCE AND COUNSELLING BOARD

MDA.	TOTOTOGO DONNO DIALE GOLDANGE AND GOONGELEE	ITO DOAILD			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u> 135,120,085.79</u>	410,400,000.00	<u>7,674,230.69</u>	505,380,000.00
2 21	PERSONNEL COST	-	24,300,000.00	5,012,500.00	50,280,000.00
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	24,300,000.00	5,012,500.00	50,280,000.00
4 210201	ALLOWANCES	-	24,300,000.00	5,012,500.00	50,280,000.00
5 21020101	NON REGULAR ALLOWANCES	-	24,300,000.00	5,012,500.00	50,280,000.00
6 22	OTHER RECURRENT COSTS	<u>135,120,085.79</u>	<u>350,600,000.00</u>	<u>2,661,730.69</u>	<u> 385,100,000.00</u>
7 2202	OVERHEAD COST	135,120,085.79	350,600,000.00	2,661,730.69	385,100,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	13,678,851.25	30,000,000.00	-	35,000,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,678,851.25	30,000,000.00	-	35,000,000.00
10 220202	UTILITIES - GENERAL	50,000.00	2,000,000.00	-	2,000,000.00
11 22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	1,000,000.00
12 22020203	INTERNET ACCESS CHARGES	50,000.00	1,000,000.00	-	1,000,000.00
13 220203	MATERIALS & SUPPLIES - GENERAL	20,000.00	17,500,000.00	-	18,000,000.00
14 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	15,000,000.00	-	15,000,000.00
15 22020305	PRINTING OF NON SECURITY DOCUMENTS	-	2,500,000.00	-	3,000,000.00
16 220204	MAINTENANCE SERVICES - GENERAL	2,103,000.00	6,000,000.00	200,000.00	13,000,000.00
17 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,878,000.00	5,000,000.00	200,000.00	8,000,000.00
18 22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00	1,000,000.00	-	5,000,000.00
19 220205	TRAINING - GENERAL	1,635,000.00	20,000,000.00	-	30,000,000.00
20 22020501	LOCAL TRAINING	1,635,000.00	20,000,000.00	-	30,000,000.00
21 220206	OTHER SERVICES - GENERAL	9,500,000.00	20,000,000.00	-	17,000,000.00
	OFFICE RENT	2,500,000.00	15,000,000.00	-	12,000,000.00
	RESIDENTIAL RENT	7,000,000.00	5,000,000.00	-	5,000,000.00
24 220208	FUEL & LUBRICANTS - GENERAL	582,000.00	25,000,000.00	-	25,000,000.00
25 22020801		456,500.00	15,000,000.00	-	15,000,000.00
	PLANT / GENERATOR FUEL COST	125,500.00	10,000,000.00	-	10,000,000.00
27 220209	FINANCIAL CHARGES - GENERAL	10,734.54	100,000.00	1,373.69	100,000.00
28 22020901	BANK CHARGES (OTHER THAN INTEREST)	10,734.54	100,000.00	1,373.69	100,000.00
29 220210	MISCELLANEOUS EXPENSES GENERAL	107,540,500.00	230,000,000.00	2,460,357.00	245,000,000.00
30 22021001		5,558,600.00	20,000,000.00	-	30,000,000.00
31 22021002	HONORARIUM & SITTING ALLOWANCE	69,491,400.00	120,000,000.00	-	120,000,000.00
32 22021003	PUBLICITY & ADVERTISEMENTS	6,150,000.00	15,000,000.00	760,000.00	20,000,000.00
33 22021007	WELFARE PACKAGES	26,340,500.00	75,000,000.00	1,700,357.00	75,000,000.00

34 23	CAPITAL EXPENDITURE		<u>35,500,000.00</u>		<u></u>
35 2301	FIXED ASSETS PURCHASED	-	35,500,000.00		70,000,000.00
36 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	35,500,000.00	•	70,000,000.00
37 23010105	PURCHASE OF MOTOR VEHICLES	-	1	-	25,000,000.00
38 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	15,000,000.00	ı	15,000,000.00
39 23010113	PURCHASE OF COMPUTERS	-	4,000,000.00	-	5,000,000.00
40 23010114	PURCHASE OF COMPUTER PRINTERS	-	2,500,000.00	-	2,000,000.00
41 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	3,000,000.00
42 23010119	PURCHASE OF POWER GENERATING SET	-	12,000,000.00	-	20,000,000.00

MDA: 016101100100 - LAGOS LIAISON OFFICE

Code Economic 2022 Full Year Actuals 2023 Revised Budget 2023 Performance January to September 2024 Proposed Budget 1 2 EXPENDITURES - 1.098,000.00 - 1.175,000.00 2 22 OTHER RECURRENT COSTS - 1.098,000.00 - 1.175,000.00 4 20201 TRAVEL & TRANSPORT - GENERAL - 287,000.00 - 300,000.00 5 220201 LOCAL TRAVEL & TRANSPORT: TRAINING - 287,000.00 - 300,000.00 6 220202 UTILITIES - GENERAL - 125,000.00 - 130,000.00 7 22020201 LELCTRICITY CHARGES - 175,000.00 - 184,000.00 8 202030 MATERIALS & SUPPLIES - GENERAL - 175,000.00 - 184,000.00 9 2202030 MATERIALS & SUPPLIES - GENERAL - 175,000.00 - 184,000.00 10 2202040 MAINTENANCE SERVICES - GENERAL - 175,000.00 - 256,000.00							
2 22 OTHER RECURRENT COSTS - 1,098,000.00 - 1,175,000.00		Code	Economic		2023 Revised Budget		2024 Proposed Budget
3 2202 OVERHEAD COST - 1,098,000.00 - 2,175,000.00 4 220201 TRAVEL & TRANSPORT - GENERAL - 287,000.00 - 300,000.00 5 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING - 287,000.00 - 300,000.00 6 220202 UTILITIES - GENERAL - 125,000.00 - 130,000.00 7 22020201 ELECTRICITY CHARGES - 125,000.00 - 130,000.00 8 220203 MATERIALS & SUPPLIES - GENERAL - 175,000.00 - 184,000.00 9 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES - 175,000.00 - 184,000.00 184,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 256,000.00 184,000.00 - 30,000.00 - 30,000.00 184,000.00 - 30,000.00 - 30,000.00 184,000.00 - 30,000.00 - 30,000.00 184,000.00 - 30,000.00 - 30,000.00 184,000.00 - 30,000.00 - 30,000.00 184,000.00 - 30,000.00 - 30,000.00 184,000.00 - 30,000.00 - 30,000.00 184,000.00 - 30,000.00 - 30,000.00 - 30,000.00 184,000.00 - 30,000.00 - 30,000.00 - 30,000.00 184,000.00 - 30,000.0	1	2	EXPENDITURES	-	1,098,000.00		<u>1,175,000.00</u>
4 20201 TRAVEL & TRANSPORT - GENERAL - 287,000.00 - 300,000.00	2	22	OTHER RECURRENT COSTS		<u>1,098,000.00</u>		<u> 1,175,000.00</u>
5 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING - 287,000.00 - 300,000.00 6 220202 UTILITIES - GENERAL - 125,000.00 - 130,000.00 7 22020201 ELECTRICITY CHARGES - 125,000.00 - 130,000.00 8 220203 MATERIALS & SUPPLIES - GENERAL - 175,000.00 - 184,000.00 9 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES - 175,000.00 - 184,000.00 10 220204 MAINTENANCE SERVICES - GENERAL - 245,000.00 - 256,000.00 12 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT - 245,000.00 - 256,000.00 12 22020501 LOCAL TRAINING - GENERAL - 3,000.00 - 30,000.00 14 220209 FINANCIAL CHARGES - GENERAL - 1,000.00 - 1,000.00 15 22020901 BANK CHARGES (OTHER THAN INTEREST) - 1,000.00 - 274,000.00	3	2202	OVERHEAD COST	-	1,098,000.00	-	1,175,000.00
Color	4	220201	TRAVEL & TRANSPORT - GENERAL	-	287,000.00	-	300,000.00
7 22020201 ELECTRICITY CHARGES - 125,000.00 - 130,000.00 8 220203 MATERIALS & SUPPLIES - GENERAL - 175,000.00 - 184,000.00 9 220204 OFFICE STATIONERIES / COMPUTER CONSUMABLES - 175,000.00 - 256,000.00 10 220204 MAINTENANCE SERVICES - GENERAL - 245,000.00 - 256,000.00 11 220204 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT - 245,000.00 - 256,000.00 12 220205 TRAINING - GENERAL - 3,000.00 - 30,000.00 13 220205 LOCAL TRAINING - 3,000.00 - 30,000.00 14 220209 FINANCIAL CHARGES - GENERAL - 1,000.00 - 1,000.00 15 22020901 BANK CHARGES (OTHER THAN INTEREST) - 1,000.00 - 274,000.00 16 220210 MISCELLANEOUS EXPENSES GENERAL - 262,000.00 - 274,000.00	5	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	287,000.00	-	300,000.00
8 220203 MATERIALS & SUPPLIES - GENERAL - 175,000.00 - 184,000.00	6	220202	UTILITIES - GENERAL	-	125,000.00	-	130,000.00
9 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES - 175,000.00 - 184,000.00 10 220204 MAINTENANCE SERVICES - GENERAL - 245,000.00 - 256,000.00 11 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT - 245,000.00 - 256,000.00 12 20205 TRAINING - GENERAL - 3,000.00 - 30,000.00 13 2020501 LOCAL TRAINING - 3,000.00 - 30,000.00 14 20209 FINANCIAL CHARGES - GENERAL - 1,000.00 - 1,000.00 15 2202091 BANK CHARGES (OTHER THAN INTEREST) - 1,000.00 - 1,000.00 16 220210 MISCELLANEOUS EXPENSES GENERAL - 262,000.00 - 274,000.00	7	22020201	ELECTRICITY CHARGES	-	125,000.00	-	130,000.00
10 220204 MAINTENANCE SERVICES - GENERAL - 245,000.00 - 256,000.00	8	220203	MATERIALS & SUPPLIES - GENERAL	-	175,000.00	-	184,000.00
11 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT - 245,000.00 - 256,000.00	9	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	175,000.00	-	184,000.00
12 220205 TRAINING - GENERAL - 3,000.00 - 30,000.00 13 22020501 LOCAL TRAINING - 3,000.00 - 30,000.00 14 20209 FINANCIAL CHARGES - GENERAL - 1,000.00 - 1,000.00 15 22020901 BANK CHARGES (OTHER THAN INTEREST) - 1,000.00 - 1,000.00 16 220210 MISCELLANEOUS EXPENSES GENERAL - 262,000.00 - 274,000.00	10	220204	MAINTENANCE SERVICES - GENERAL	-	245,000.00	-	256,000.00
13 22020501 LOCAL TRAINING - 3,000.00 - 30,000.00	11	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	245,000.00	-	256,000.00
220209 FINANCIAL CHARGES - GENERAL - 1,000.00 - 1,000.00	12	220205	TRAINING - GENERAL	-	3,000.00	-	30,000.00
15 22020901 BANK CHARGES (OTHER THAN INTEREST) - 1,000.00 - 1,000.00 - 20210 MISCELLANEOUS EXPENSES GENERAL - 262,000.00 - 274,000.00	13	22020501	LOCAL TRAINING	-	3,000.00	-	30,000.00
16 220210 MISCELLANEOÙS EXPENSES GENERÁL - 262,000.00 - 274,000.00	14	220209	FINANCIAL CHARGES - GENERAL	-	1,000.00	-	1,000.00
	15	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000.00	-	1,000.00
17 22021007 WELFARE PACKAGES - 262,000.00 - 274,000.00	16	220210	MISCELLANEOUS EXPENSES GENERAL	-	262,000.00	-	274,000.00
	17	22021007	WELFARE PACKAGES	-	262,000.00	-	274,000.00

MDA: 016102100200 - ABUJA LIAISON OFFICE

	112711					
	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES	<u>218,349,396.76</u>	<u>332,388,000.00</u>	23,135,644.42	<u>357,331,000.00</u>
2	21	PERSONNEL COST		<u>34,525,000.00</u>	<u>6,100,000.00</u>	<u>36,290,000.00</u>
3	2101	SALARY	-	27,000,000.00	5,555,000.00	28,390,000.00
4	210101	SALARIES AND WAGES	-	27,000,000.00	5,555,000.00	28,390,000.00
		SALARY	-	27,000,000.00	5,555,000.00	28,390,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	7,525,000.00	545,000.00	7,900,000.00
7	210201	ALLOWANCES	-	7,525,000.00	545,000.00	7,900,000.00
		NON REGULAR ALLOWANCES	-	7,525,000.00	545,000.00	7,900,000.00
9	22	OTHER RECURRENT COSTS	<u>218,349,396.76</u>	<u>297,863,000.00</u>	<u>17,035,644.42</u>	<u>321,041,000.00</u>
10	2202	OVERHEAD COST	218,349,396.76	297,863,000.00	17,035,644.42	321,041,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	12,969,800.00	12,800,000.00	690,500.00	13,440,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,969,800.00	12,800,000.00	690,500.00	13,440,000.00
13	220202	UTILITIES - GENERAL	22,405,438.88	23,704,000.00	1,235,300.00	24,888,000.00
14	22020201	ELECTRICITY CHARGES	22,405,438.88	23,704,000.00	1,235,300.00	24,888,000.00
	220203	MATERIALS & SUPPLIES - GENERAL	110,288,520.00	66,758,000.00	5,643,530.00	70,095,000.00
		OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,779,880.00	16,758,000.00	638,900.00	17,595,000.00
		FOOD STUFF / CATERING MATERIALS SUPPLIES	101,508,640.00	50,000,000.00	5,004,630.00	52,500,000.00
18	220204	MAINTENANCE SERVICES - GENERAL	26,584,577.88	90,000,000.00	8,042,300.00	102,500,000.00
19	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,000.00	40,000,000.00	93,200.00	42,000,000.00
20			314,727.88	10,000,000.00	285,000.00	10,500,000.00
21	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,144,850.00	40,000,000.00	7,664,100.00	50,000,000.00
	220205	TRAINING - GENERAL	-	5,513,000.00	-	6,077,000.00
23	22020501	LOCAL TRAINING	-	5,513,000.00	-	6,077,000.00
24	220208	FUEL & LUBRICANTS - GENERAL	46,101,060.00	20,000,000.00	1,000,000.00	21,000,000.00
		MOTOR VEHICLE FUEL COST	46,101,060.00	20,000,000.00	1,000,000.00	21,000,000.00
	220209	FINANCIAL CHARGES - GENERAL	-	500,000.00	25,744.42	525,000.00
27	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	500,000.00	25,744.42	525,000.00
	220210	MISCELLANEOUS EXPENSES GENERAL	-	78,588,000.00	398,270.00	82,516,000.00
		REFRESHMENT & MEALS	-	20,000,000.00	378,270.00	21,000,000.00
30	22021003	PUBLICITY & ADVERTISEMENTS	-	20,000,000.00	-	21,000,000.00
31	22021007	WELFARE PACKAGES	-	38,588,000.00	20,000.00	40,516,000.00

MDA: 016103300100 - BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (BOSACAM)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES		<u>8,814,000.00</u>		<u>5,555,000.00</u>
2 21	PERSONNEL COST		<u>904,000.00</u>		<u>960,000.00</u>
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	904,000.00	-	960,000.00
4 210201	ALLOWANCES	-	904,000.00	-	960,000.00
5 21020101	NON REGULAR ALLOWANCES	-	904,000.00	-	960,000.00
6 22	OTHER RECURRENT COSTS		<u>4,010,000.00</u>		<u>2,523,000.00</u>
7 2202	OVERHEAD COST	-	4,010,000.00	-	2,523,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	-	2,100,000.00	-	900,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,050,000.00	-	450,000.00
10 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,050,000.00	-	450,000.00
11 220203	MATERIALS & SUPPLIES - GENERAL	-	500,000.00	-	600,000.00
12 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	250,000.00	-	350,000.00
13 22020305	PRINTING OF NON SECURITY DOCUMENTS	-	250,000.00	-	250,000.00
14 220204	MAINTENANCE SERVICES - GENERAL	-	250,000.00	-	250,000.00
15 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	250,000.00	-	250,000.00
16 220208	FUEL & LUBRICANTS - GENERAL	-	150,000.00	-	150,000.00
17 22020801	MOTOR VEHICLE FUEL COST	-	150,000.00	-	150,000.00
18 220209	FINANCIAL CHARGES - GENERAL	-	10,000.00	-	3,000.00
19 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	10,000.00	-	3,000.00
20 220210	MISCELLANEOUS EXPENSES GENERAL	-	1,000,000.00	-	620,000.00
21 22021003	PUBLICITY & ADVERTISEMENTS	-	1,000,000.00	-	620,000.00
22 23	CAPITAL EXPENDITURE		<u>3,900,000.00</u>		<u> 2,072,000.00</u>
23 2305	OTHER CAPITAL PROJECTS	-	3,900,000.00	•	2,072,000.00
24 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	3,900,000.00	-	2,072,000.00
25 23050103	MONITORING AND EVALUATION	-	3,900,000.00	-	2,072,000.00

MDA: 016103500100 - BORNO STATE PENSIONS DEPARTMENT

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>24,040,083.75</u>	<u>30,660,000.00</u>	<u>13,059,237.75</u>	22,440,000.00
2 21	PERSONNEL COST	<u>10,380,000.00</u>	<u>10,000,000.00</u>	<u>540,000.00</u>	<u>4,280,000.00</u>
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,380,000.00	10,000,000.00	540,000.00	4,280,000.00
4 210201	ALLOWANCES	10,380,000.00	10,000,000.00	540,000.00	4,280,000.00
5 21020101	NON REGULAR ALLOWANCES	10,380,000.00	10,000,000.00	540,000.00	4,280,000.00
6 22	OTHER RECURRENT COSTS	<u>8,231,333.75</u>	<u>12,160,000.00</u>	<u>9,799,237.75</u>	<u>14,660,000.00</u>
7 2202	OVERHEAD COST	8,231,333.75	12,160,000.00	9,799,237.75	14,660,000.00
8 220203	MATERIALS & SUPPLIES - GENERAL	79,500.00	4,000,000.00	4,197,150.00	6,000,000.00
9 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,500.00	4,000,000.00	4,197,150.00	6,000,000.00
10 220204	MAINTENANCE SERVICES - GENERAL	4,712,400.00	1,700,000.00	1,219,077.94	2,200,000.00
11 22020402	MAINTENANCE OF OFFICE FURNITURE	832,100.00	200,000.00	10,850.00	200,000.00
12 22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	500,000.00	500,000.00	500,000.00
13 22020405	MAINTENANCE OF PLANTS/GENERATORS	2,920,300.00	1,000,000.00	708,227.94	1,500,000.00
14 220206	OTHER SERVICES - GENERAL	498,000.00	1,440,000.00	480,000.00	1,440,000.00
15 22020601	SECURITY SERVICES	498,000.00	1,440,000.00	480,000.00	1,440,000.00
16 220208	FUEL & LUBRICANTS - GENERAL	2,940,100.00	5,000,000.00	3,902,000.00	5,000,000.00
17 22020803	PLANT / GENERATOR FUEL COST	2,940,100.00	5,000,000.00	3,902,000.00	5,000,000.00
18 220209	FINANCIAL CHARGES - GENERAL	1,333.75	20,000.00	1,009.81	20,000.00
19 22020901	BANK CHARGES (OTHER THAN INTEREST)	1,333.75	20,000.00	1,009.81	20,000.00
20 23	CAPITAL EXPENDITURE	<u>5,428,750.00</u>	<u>8,500,000.00</u>	<u>2,720,000.00</u>	<u>3,500,000.00</u>
21 2301	FIXED ASSETS PURCHASED	5,428,750.00	8,500,000.00	2,720,000.00	3,500,000.00
22 230101	PURCHASE OF FIXED ASSETS - GENERAL	5,428,750.00	8,500,000.00	2,720,000.00	3,500,000.00
	PURCHASE OF COMPUTERS	5,428,750.00	7,000,000.00	1,000,000.00	1,000,000.00
	PURCHASE OF TYPEWRITERS	-	500,000.00	730,000.00	500,000.00
25 23010118	PURCHASE OF SCANNERS	-	1,000,000.00	990,000.00	2,000,000.00

MDA: 016103700100 - BORNO STATE PILGRIMS WELFARE BOARD

Code	Economic	2022 Full Year	2023 Revised Budget	2023 Performance	2024 Proposed Budget
Couc		Actuals	2020 Revisea Baager	January to September	2021 Hoposca Baaget
1 2	EXPENDITURES	<u>165,409,444.97</u>	<u> 1,058,005,000.00</u>	<u>37,282,844.20</u>	<u>1,340,494,000.00</u>
2 21	PERSONNEL COST	15,054,862.77	23,640,000.00	<u>8,282,593.70</u>	71,494,000.00
3 2101	SALARY	15,054,862.77	19,042,000.00	8,282,593.70	20,667,000.00
4 210101	SALARIES AND WAGES	15,054,862.77	19,042,000.00	8,282,593.70	20,667,000.00
5 21010101	SALARY	15,054,862.77	19,042,000.00	8,282,593.70	20,667,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	4,598,000.00	-	50,827,000.00
7 210201	ALLOWANCES	-	4,598,000.00	-	50,827,000.00
8 21020101	NON REGULAR ALLOWANCES	-	4,598,000.00	-	50,827,000.00
9 22	OTHER RECURRENT COSTS	<u>150,354,582.20</u>	<u>545,865,000.00</u>	<u>29,000,250.50</u>	1,093,000,000.00
10 2202	OVERHEAD COST	150,354,582.20	545,865,000.00	29,000,250.50	1,093,000,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	850,000.00	992,000.00	-	16,000,000.00
12 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,000.00	992,000.00	-	6,000,000.00
13 22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	10,000,000.00
14 220202	UTILITIES - GENERAL	665,000.00	1,700,000.00	-	3,400,000.00
	ELECTRICITY CHARGES	365,000.00	400,000.00	-	800,000.00
	INTERNET ACCESS CHARGES	200,000.00	300,000.00	-	600,000.00
	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000.00	1,000,000.00	-	2,000,000.00
18 220203	MATERIALS & SUPPLIES - GENERAL	1,849.20	551,000.00	-	3,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,849.20	551,000.00	-	3,000,000.00
20 220204	MAINTENANCE SERVICES - GENERAL	-	5,292,000.00	-	20,560,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	992,000.00	-	10,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	-	100,000.00	-	260,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	-	5,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	2,000,000.00	-	5,000,000.00
	MAINTENANCE OF STREET LIGHTINGS	-	200,000.00	-	300,000.00
26 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,700,000.00	-	5,500,000.00
	FINANCIAL CONSULTING	-	700,000.00	-	1,500,000.00
	INFORMATION TECHNOLOGY CONSULTING	-	2,500,000.00	-	3,000,000.00
	LEGAL SERVICES	-	500,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	500,000.00	-	3,000,000.00
	MOTOR VEHICLE FUEL COST	-	500,000.00	-	3,000,000.00
32 220209	FINANCIAL CHARGES - GENERAL	-	30,000.00	450.50	40,000.00
	BANK CHARGES (OTHER THAN INTEREST)	-	30,000.00	450.50	40,000.00
34 220210	MISCELLANEOUS EXPENSES GENERAL	148,837,733.00	533,100,000.00	28,999,800.00	1,041,500,000.00
35 22021001		-	1,500,000.00	-	3,500,000.00
	HONORARIUM & SITTING ALLOWANCE	-	30,000,000.00	-	35,000,000.00
	PUBLICITY & ADVERTISEMENTS	-	1,600,000.00	-	3,000,000.00
38 22021007	WELFARE PACKAGES	148,837,733.00	500,000,000.00	28,999,800.00	1,000,000,000.00

39 23	CAPITAL EXPENDITURE		488,500,000.00		176,000,000.00
40 2301	FIXED ASSETS PURCHASED	-	328,500,000.00	-	146,000,000.00
41 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	328,500,000.00	-	146,000,000.00
42 2301010	PURCHASE OF MOTOR VEHICLES	-	85,000,000.00	-	30,000,000.00
43 2301010	PURCHASE OF BUSES	-	135,000,000.00	-	70,000,000.00
44 2301011	PURCHASE OF COMPUTERS	-	5,000,000.00	-	2,500,000.00
45 2301011	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	1,000,000.00
46 2301011	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
47 2301011	PURCHASE OF SCANNERS	-	1,500,000.00	-	1,500,000.00
48 2301011	PURCHASE OF POWER GENERATING SET	-	100,000,000.00	-	40,000,000.00
49 2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	5,000,000.00
50 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	5,000,000.00
51 2302010	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	5,000,000.00
52 2303	REHABILITATION / REPAIRS	-	150,000,000.00	-	25,000,000.00
53 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	150,000,000.00	-	25,000,000.00
54 2303010	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000.00	-	5,000,000.00
55 2303012	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	100,000,000.00	-	20,000,000.00

MDA: 016110100100 - BORNO STATE SECURITY TRUST FUND (STF)

MDA:	OTOTIOTOOTOO - BORNO STATE SECURITY TROST FUND (STE)		T.	
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>2,546,044,186.00</u>	<u> 3,640,554,000.00</u>	458,046,733.71	3,587,500,000.00
2 21	PERSONNEL COST	40,810,000.00	57,254,000.00	15,050,000.00	56,000,000.00
3 2101	SALARY	25,810,000.00	9,254,000.00	5,000,000.00	-
4 21010	1 SALARIES AND WAGES	25,810,000.00	9,254,000.00	5,000,000.00	-
5 21010	LO1 SALARY	25,810,000.00	9,254,000.00	5,000,000.00	-
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	48,000,000.00	10,050,000.00	56,000,000.00
7 2102 0	1 ALLOWANCES	15,000,000.00	48,000,000.00	10,050,000.00	56,000,000.00
8 21020	101 NON REGULAR ALLOWANCES	15,000,000.00	48,000,000.00	10,050,000.00	56,000,000.00
9 22	OTHER RECURRENT COSTS	774,993,336.00	1,464,300,000.00	187,996,733.71	1,629,500,000.00
10 2202	OVERHEAD COST	774,993,336.00	1,464,300,000.00	187,996,733.71	1,629,500,000.00
11 22020	1 TRAVEL & TRANSPORT - GENERAL	19,617,336.00	25,000,000.00	5,175,000.00	25,000,000.00
12 22020	LOCAL TRAVEL & TRANSPORT: TRAINING	19,617,336.00	25,000,000.00	5,175,000.00	25,000,000.00
13 22020		8,500,000.00	3,000,000.00	-	4,000,000.00
14 22020	201 ELECTRICITY CHARGES	8,500,000.00	3,000,000.00	-	4,000,000.00
15 2202 0	MATERIALS & SUPPLIES - GENERAL	69,876,000.00	190,000,000.00	51,190,000.00	72,000,000.00
16 22020	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,876,000.00	30,000,000.00	700,000.00	10,000,000.00
17 22020	PRINTING OF SECURITY DOCUMENTS	12,000,000.00	150,000,000.00	-	12,000,000.00
18 22020		50,000,000.00	10,000,000.00	50,490,000.00	50,000,000.00
19 22020		49,500,000.00	373,000,000.00	7,746,000.00	103,500,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	12,000,000.00	7,746,000.00	100,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	300,000,000.00	-	1,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	60,000,000.00	-	2,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,000,000.00	-	500,000.00
24 2202 0		471,000,000.00	4,000,000.00	42,780,000.00	1,027,000,000.00
	501 SECURITY SERVICES	460,000,000.00	2,000,000.00	42,780,000.00	1,015,000,000.00
	502 OFFICE RENT	11,000,000.00	2,000,000.00	-	12,000,000.00
27 2202 0		9,000,000.00	600,000,000.00	-	2,000,000.00
	701 FINANCIAL CONSULTING	9,000,000.00	600,000,000.00	-	2,000,000.00
29 2202 0		43,000,000.00	14,000,000.00	76,045,000.00	245,000,000.00
30 22020		14,000,000.00	12,000,000.00	76,045,000.00	200,000,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	29,000,000.00	2,000,000.00	-	45,000,000.00
32 2202 0		500,000.00	200,000,000.00	10,733.71	1,000,000.00
	901 BANK CHARGES (OTHER THAN INTEREST)	500,000.00	200,000,000.00	10,733.71	1,000,000.00
34 2202 :		104,000,000.00	55,300,000.00	5,050,000.00	150,000,000.00
	002 HONORARIUM & SITTING ALLOWANCE	37,000,000.00	45,000,000.00	4,150,000.00	40,000,000.00
	004 MEDICAL EXPENSES-LOCAL	18,000,000.00	300,000.00	900,000.00	10,000,000.00
37 22021	007 WELFARE PACKAGES	49,000,000.00	10,000,000.00	-	100,000,000.00

38	23	CAPITAL EXPENDITURE	<u>1,730,240,850.00</u>	2,119,000,000.00	<u>255,000,000.00</u>	1,902,000,000.00
39	2301	FIXED ASSETS PURCHASED	1,598,703,950.00	2,109,000,000.00	255,000,000.00	1,897,000,000.00
40	230101	PURCHASE OF FIXED ASSETS - GENERAL	1,598,703,950.00	2,109,000,000.00	255,000,000.00	1,897,000,000.00
41	23010105	PURCHASE OF MOTOR VEHICLES	6,000,000.00	20,000,000.00	-	60,000,000.00
42	23010113	PURCHASE OF COMPUTERS	-	50,000,000.00	-	5,000,000.00
43	23010114	PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	5,000,000.00
44	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	2,000,000.00
45	23010119	PURCHASE OF POWER GENERATING SET	-	2,000,000.00	-	25,000,000.00
46	23010128	PURCHASE OF SECURITY EQUIPMENT	1,592,703,950.00	2,030,000,000.00	255,000,000.00	1,800,000,000.00
47	2302	CONSTRUCTION / PROVISION	131,536,900.00	10,000,000.00	-	5,000,000.00
48	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,536,900.00	10,000,000.00	-	5,000,000.00
49	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	131,536,900.00	10,000,000.00	-	5,000,000.00

MDA: 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	388,427,493.05	<u> 2,548,473,000.00</u>	62,955,767.63	3,601,321,000.00
21	PERSONNEL COST	1,332,774.56	6,140,000.00	1,282,354.15	10,174,000.00
2101	SALARY	1,132,774.56	1,140,000.00	1,062,354.15	5,174,000.00
210101	SALARIES AND WAGES	1,132,774.56	1,140,000.00	1,062,354.15	5,174,000.00
21010101	SALARY	1,132,774.56	1,140,000.00	1,062,354.15	5,174,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,000.00	5,000,000.00	220,000.00	5,000,000.00
210201	ALLOWANCES	200,000.00	5,000,000.00	220,000.00	5,000,000.00
	NON REGULAR ALLOWANCES	200,000.00	5,000,000.00	220,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	<u>9,934,469.00</u>	<u>1,105,411,000.00</u>	<u>9,867,413.48</u>	<u> 2,327,117,000.00</u>
2202	OVERHEAD COST	9,934,469.00	1,105,411,000.00	9,867,413.48	1,367,117,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,157,000.00	21,315,000.00	-	344,764,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,157,000.00	21,315,000.00	-	144,764,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	200,000,000.00
220202	UTILITIES - GENERAL	367,000.00	1,155,000.00	-	-
22020201	ELECTRICITY CHARGES	367,000.00	1,155,000.00	-	-
	MATERIALS & SUPPLIES - GENERAL	985,000.00	1,155,000.00	271,000.00	4,663,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	985,000.00	1,155,000.00	271,000.00	4,663,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,726,400.00	3,255,000.00	422,000.00	6,835,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,726,400.00	3,255,000.00	422,000.00	6,835,000.00
220205	TRAINING - GENERAL	310,000.00	3,255,000.00	-	6,835,000.00
	LOCAL TRAINING	310,000.00	3,255,000.00	-	6,835,000.00
220206	OTHER SERVICES - GENERAL	20,000.00	40,000,000.00	-	50,000,000.00
	OFFICE RENT	20,000.00	40,000,000.00	-	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,163,000.00	3,255,000.00	745,000.00	4,000,000.00
	MOTOR VEHICLE FUEL COST	1,163,000.00	3,255,000.00	745,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,469.00	21,000.00	4,413.48	20,000.00
	BANK CHARGES (OTHER THAN INTEREST)	4,469.00	21,000.00	4,413.48	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,201,600.00	1,032,000,000.00	8,425,000.00	950,000,000.00
	REFRESHMENT & MEALS	1,709,000.00	7,000,000.00	1,065,000.00	50,000,000.00
	HONORARIUM & SITTING ALLOWANCE	-	25,000,000.00	-	300,000,000.00
	WELFARE PACKAGES	492,600.00	1,000,000,000.00	7,360,000.00	600,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	960,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	960,000,000.00
	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	-	-	460,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	500,000,000.00

36	23	CAPITAL EXPENDITURE	<u>377,160,249.49</u>	1,436,922,000.00	51,806,000.00	1,264,030,000.00
37	2301	FIXED ASSETS PURCHASED	6,080,000.00	5,000,000.00	-	5,000,000.00
38	230101	PURCHASE OF FIXED ASSETS - GENERAL	6,080,000.00	5,000,000.00	-	5,000,000.00
39	23010113	PURCHASE OF COMPUTERS	6,080,000.00	5,000,000.00	-	5,000,000.00
40	2303	REHABILITATION / REPAIRS	-	22,922,000.00	14,406,000.00	150,000,000.00
41	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	22,922,000.00	14,406,000.00	150,000,000.00
42	23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	22,922,000.00	14,406,000.00	150,000,000.00
43	2305	OTHER CAPITAL PROJECTS	371,080,249.49	1,409,000,000.00	37,400,000.00	1,109,030,000.00
44	230501	ACQUISITION OF NON TANGIBLE ASSETS	371,080,249.49	1,409,000,000.00	37,400,000.00	1,109,030,000.00
45	23050101	RESEARCH AND DEVELOPMENT	-	4,000,000.00	-	5,030,000.00
46	23050103	MONITORING AND EVALUATION	-	5,000,000.00	-	4,000,000.00
47	23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	371,080,249.49	1,400,000,000.00	37,400,000.00	1,100,000,000.00

MDA: 016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)

Code	Economic Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u> 1,772,527,519.17</u>	271,350,000.00	-	448,400,000.00
2 22	OTHER RECURRENT COSTS	1,772,527,519.17	58,950,000.00	-	60,900,000.00
2202	OVERHEAD COST	1,772,527,519.17	55,950,000.00	-	60,900,000.00
4 220201	TRAVEL & TRANSPORT - GENERAL	-	17,000,000.00	-	12,500,000.00
5 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,500,000.00	-	1,500,000.00
7 22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	12,500,000.00	-	8,000,000.00
3 22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	2,000,000.00	-	2,000,000.00
220202	UTILITIES - GENERAL	-	4,000,000.00	-	4,000,000.00
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	1,000,000.00
1 22020203	INTERNET ACCESS CHARGES	-	500,000.00	-	500,000.00
2 22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	1,500,000.00	-	1,500,000.00
3 22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	1,000,000.00	-	1,000,000.00
4 220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	5,000,000.00
5 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,000,000.00	-	5,000,000.00
	MAINTENANCE SERVICES - GENERAL	-	4,900,000.00	-	7,500,000.00
7 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,500,000.00	-	1,500,000.00
3 22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	400,000.00	-	1,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	500,000.00	-	1,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	-	1,200,000.00	-	1,200,000.00
2 22020406	OTHER MAINTENANCE SERVICES	-	500,000.00	-	500,000.00
3 22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	300,000.00	-	300,000.00
4 220205	TRAINING - GENERAL	-	3,500,000.00	-	5,000,000.00
5 22020501	LOCAL TRAINING	-	1,500,000.00	-	3,000,000.00
22020502	INTERNATIONAL TRAINING	-	2,000,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	3,500,000.00	-	3,500,000.00
3 22020601	SECURITY SERVICES	-	3,000,000.00	-	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	500,000.00	-	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,700,000.00	-	2,000,000.00
1 22020701	FINANCIAL CONSULTING	-	700,000.00	-	1,000,000.00
	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	8,000,000.00	-	8,000,000.00
4 22020801	MOTOR VEHICLE FUEL COST	-	3,000,000.00	-	3,000,000.00
	PLANT / GENERATOR FUEL COST	-	5,000,000.00	-	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	50,000.00	-	100,000.00
7 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	50,000.00	-	100,000.00

38 220210	MISCELLANEOUS EXPENSES GENERAL	1,772,527,519.17	10,300,000.00	-	13,300,000.00
39 22021001	REFRESHMENT & MEALS	-	500,000.00	-	500,000.00
40 22021002	HONORARIUM & SITTING ALLOWANCE	-	250,000.00	=	250,000.00
41 22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	-	500,000.00
42 22021004	MEDICAL EXPENSES-LOCAL	-	1,500,000.00	-	1,500,000.00
	POSTAGES & COURIER SERVICES	-	50,000.00	-	50,000.00
44 22021007	WELFARE PACKAGES	1,772,527,519.17	7,500,000.00	-	10,500,000.00
45 2204	GRANTS AND CONTRIBUTIONS GENERAL	-	3,000,000.00	-	-
46 220401	LOCAL GRANTS AND CONTRIBUTIONS	-	3,000,000.00	-	-
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	-	3,000,000.00	-	-
48 23	CAPITAL EXPENDITURE		212,400,000.00		387,500,000.00
49 2301	FIXED ASSETS PURCHASED	-	169,900,000.00	-	53,000,000.00
50 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	169,900,000.00	-	53,000,000.00
	PURCHASE OF MOTOR VEHICLES	-	120,000,000.00	-	40,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	35,000,000.00	-	5,000,000.00
53 23010113	PURCHASE OF COMPUTERS	-	10,000,000.00	-	5,000,000.00
54 23010114	PURCHASE OF COMPUTER PRINTERS	-	2,500,000.00	-	1,500,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	2,400,000.00	-	1,500,000.00
56 2302	CONSTRUCTION / PROVISION	-	8,000,000.00	-	200,000,000.00
57 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	8,000,000.00	-	200,000,000.00
58 23020103		-	8,000,000.00	-	-
59 23020106		-	-	-	100,000,000.00
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	100,000,000.00
61 2303	REHABILITATION / REPAIRS	-	-	-	100,000,000.00
62 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	100,000,000.00
63 23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	100,000,000.00
64 2305	OTHER CAPITAL PROJECTS	-	34,500,000.00	-	34,500,000.00
65 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	34,500,000.00	-	34,500,000.00
66 23050101	RESEARCH AND DEVELOPMENT	-	15,000,000.00	-	15,000,000.00
67 23050102		-	7,500,000.00	-	7,500,000.00
	MONITORING AND EVALUATION	-	4,000,000.00	-	4,000,000.00
69 23050104	ANNIVERSARIES/CELEBRATIONS	-	5,000,000.00	-	5,000,000.00
70 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	3,000,000.00	-	3,000,000.00

MDA: 011200100100 - BORNO STATE HOUSE ASSEMBLY

MDA.	U112UU1UU1UU - BOKNO STATE HOUSE ASSEMBLT				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	3,457,100,119.68	6,102,853,000.00	32,864,231.28	<u> 3,743,585,000.00</u>
2 21	PERSONNEL COST	64,633,119.68	314,065,000.00	32,864,231.28	295,585,000.00
3 2101	SALARY	64,633,119.68	286,185,000.00	32,864,231.28	230,585,000.00
4 210101	SALARIES AND WAGES	64,633,119.68	286,185,000.00	32,864,231.28	230,585,000.00
5 21010101	SALARY	64,633,119.68	286,185,000.00	32,864,231.28	230,585,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	27,880,000.00	-	65,000,000.00
7 210201	ALLOWANCES	-	27,880,000.00	-	65,000,000.00
8 21020101	NON REGULAR ALLOWANCES	-	14,880,000.00	-	15,000,000.00
9 21020102	OUTFIT ALLOWANCE	-	13,000,000.00	-	50,000,000.00
10 22	OTHER RECURRENT COSTS	<u> 3,392,467,000.00</u>	<u>5,141,538,000.00</u>		2,998,000,000.00
11 2202	OVERHEAD COST	3,312,467,000.00	5,121,538,000.00	-	2,968,000,000.00
12 220201	TRAVEL & TRANSPORT - GENERAL	880,625,000.00	540,000,000.00	-	440,000,000.00
13 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	229,713,000.00	120,000,000.00	-	100,000,000.00
14 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	229,852,000.00	120,000,000.00	-	100,000,000.00
15 22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	275,845,000.00	150,000,000.00	-	120,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	145,215,000.00	150,000,000.00	-	120,000,000.00
17 220202	UTILITIES - GENERAL	50,842,000.00	79,000,000.00	-	11,000,000.00
	ELECTRICITY CHARGES	18,795,000.00	27,000,000.00	-	1,000,000.00
	TELEPHONE CHARGES	8,752,000.00	22,000,000.00	-	1,000,000.00
	INTERNET ACCESS CHARGES	18,795,000.00	15,000,000.00	-	3,000,000.00
21 22020204		4,500,000.00	15,000,000.00	-	3,000,000.00
	WATER RATES	-	-	-	3,000,000.00
23 220203	MATERIALS & SUPPLIES - GENERAL	48,500,000.00	80,000,000.00	-	62,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	30,000,000.00	-	35,000,000.00
25 22020302		22,000,000.00	5,000,000.00	-	2,000,000.00
	NEWSPAPERS	4,500,000.00	5,000,000.00	-	5,000,000.00
	MAGAZINES & PERIODICALS	4,500,000.00	10,000,000.00	-	10,000,000.00
	DRUGS/LABORATORY/MEDICAL SUPPLIES	13,000,000.00	30,000,000.00	-	10,000,000.00
29 220204	MAINTENANCE SERVICES - GENERAL	154,000,000.00	205,550,000.00	-	130,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,000,000.00	55,000,000.00	-	20,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	45,000,000.00	55,550,000.00	-	50,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000.00	25,000,000.00	-	30,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	38,000,000.00	45,000,000.00	-	15,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	25,000,000.00	-	15,000,000.00
35 220205	TRAINING - GENERAL	214,000,000.00	250,000,000.00	-	100,000,000.00
	LOCAL TRAINING	45,000,000.00	70,000,000.00	-	30,000,000.00
37 22020502	INTERNATIONAL TRAINING	169,000,000.00	180,000,000.00	-	70,000,000.00

	220206	OTHER SERVICES - GENERAL	90,000,000.00	1,000,000,000.00	-	300,000,000.00
		SECURITY SERVICES	45,000,000.00	-	-	-
		SECURITY VOTE (INCLUDING OPERATIONS)	45,000,000.00	1,000,000,000.00	-	300,000,000.00
41	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	46,000,000.00	55,000,000.00	-	50,000,000.00
42	22020701	FINANCIAL CONSULTING	18,000,000.00	20,000,000.00	-	20,000,000.00
43	22020702	INFORMATION TECHNOLOGY CONSULTING	28,000,000.00	35,000,000.00	-	30,000,000.00
44	220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	15,000,000.00	-	25,000,000.00
45	22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	15,000,000.00	-	18,000,000.00
46	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	7,000,000.00
47	220209	FINANCIAL CHARGES - GENERAL	224,000,000.00	40,000,000.00	-	40,000,000.00
48	22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	20,000,000.00	-	20,000,000.00
49	22020902	INSURANCE PREMIUM	219,000,000.00	20,000,000.00	-	20,000,000.00
50	220210	MISCELLANEOUS EXPENSES GENERAL	1,594,500,000.00	2,856,988,000.00	-	1,810,000,000.00
51	22021001	REFRESHMENT & MEALS	890,000,000.00	25,000,000.00	-	20,000,000.00
52	22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	1,055,000,000.00	-	1,000,000,000.00
53	22021003	PUBLICITY & ADVERTISEMENTS	45,000,000.00	10,000,000.00	-	20,000,000.00
54	22021004	MEDICAL EXPENSES-LOCAL	60,000,000.00	100,000,000.00	-	100,000,000.00
55	22021006	POSTAGES & COURIER SERVICES	520,000,000.00	20,000,000.00	-	20,000,000.00
56	22021007	WELFARE PACKAGES	65,000,000.00	1,529,988,000.00	-	500,000,000.00
57	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	50,000,000.00	-	100,000,000.00
58	22021009	SPORTING ACTIVITIES	10,000,000.00	67,000,000.00	-	50,000,000.00
59	2203	LOANS AND ADVANCES	80,000,000.00	10,000,000.00	-	15,000,000.00
60	220301	STAFF LOANS & ADVANCES	80,000,000.00	10,000,000.00	-	15,000,000.00
61	22030101	MOTOR CYCLE ADVANCES	80,000,000.00	10,000,000.00	-	15,000,000.00
	2204	GRANTS AND CONTRIBUTIONS GENERAL	-	10,000,000.00	-	15,000,000.00
	220401	LOCAL GRANTS AND CONTRIBUTIONS	-	10,000,000.00	-	15,000,000.00
64	22040109	GRANTS TO COMMUNITIES/NGOs	-	10,000,000.00	-	15,000,000.00
65	23	CAPITAL EXPENDITURE	-	647,250,000.00		450,000,000.00
66	2301	FIXED ASSETS PURCHASED	-	207,250,000.00	-	175,000,000.00
67	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	207,250,000.00	-	175,000,000.00
68	23010101	PURCHASE / ACQUISITION OF LAND	-	100,000,000.00	-	-
69	23010105	PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	100,000,000.00
70	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	50,000,000.00
71	23010113	PURCHASE OF COMPUTERS	-	5,000,000.00	-	5,000,000.00
72	23010114	PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	5,000,000.00
		PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	-	5,000,000.00
74	23010116	PURCHASE OF TYPEWRITERS	-	250,000.00	-	5,000,000.00
		PURCHASE OF SCANNERS	-	2,000,000.00	-	5,000,000.00
76	23010119	PURCHASE OF POWER GENERATING SET	-	20,000,000.00	-	-
77	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	10,000,000.00	-	-
78	2302	CONSTRUCTION / PROVISION	-	300,000,000.00	•	160,000,000.00
		CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	300,000,000.00	-	160,000,000.00
		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	240,000,000.00	-	100,000,000.00
		CONSTRUCTION OF POWER GENERATING PLANTS	-	60,000,000.00	-	60,000,000.00
	2303	REHABILITATION / REPAIRS	-	10,000,000.00	-	5,000,000.00
		REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	5,000,000.00
		REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	5,000,000.00	-	-
		REHABILITATION / REPAIRS - ELECTRICITY	-	5,000,000.00	-	5,000,000.00
	2305	OTHER CAPITAL PROJECTS	-	130,000,000.00	-	110,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	-	130,000,000.00	-	110,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00
23050103	MONITORING AND EVALUATION	-	50,000,000.00	-	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	60,000,000.00	-	70,000,000.00

MDA: 011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

C	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2		EXPENDITURES	<u>5,471,099.00</u>	<u>93,020,000.00</u>	<u>12,201,767.40</u>	<u>121,093,000.00</u>
2 2	21	PERSONNEL COST		<u>37,200,000.00</u>	<u>10,400,000.00</u>	<u>29,243,000.00</u>
	101	SALARY	-	37,200,000.00	10,400,000.00	29,243,000.00
_	10101	SALARIES AND WAGES	-	37,200,000.00	10,400,000.00	29,243,000.00
_		SALARY	-	37,200,000.00	10,400,000.00	29,243,000.00
6 2		OTHER RECURRENT COSTS	<u>5,471,099.00</u>	<u>9,320,000.00</u>	<u>1,801,767.40</u>	<u>40,350,000.00</u>
	202	OVERHEAD COST	5,471,099.00	9,320,000.00	1,801,767.40	40,350,000.00
	20201	TRAVEL & TRANSPORT - GENERAL	3,095,000.00	5,000,000.00	-	35,000,000.00
_	2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,220,000.00	5,000,000.00	-	5,000,000.00
_		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	875,000.00	-	-	30,000,000.00
_	20203	MATERIALS & SUPPLIES - GENERAL	400,000.00	1,000,000.00	420,000.00	1,000,000.00
	2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	1,000,000.00	420,000.00	1,000,000.00
_	20204	MAINTENANCE SERVICES - GENERAL	475,000.00	1,000,000.00	490,000.00	2,000,000.00
		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,000.00	1,000,000.00	490,000.00	2,000,000.00
_	20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,099.00	-	-	-
_		FINANCIAL CONSULTING	1,099.00	-	-	-
	20208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,000,000.00	470,000.00	1,000,000.00
		MOTOR VEHICLE FUEL COST	1,500,000.00	1,000,000.00	470,000.00	1,000,000.00
	20209	FINANCIAL CHARGES - GENERAL	-	20,000.00	1,767.40	50,000.00
	2020901	BANK CHARGES (OTHER THAN INTEREST)	-	20,000.00	1,767.40	50,000.00
	20210	MISCELLANEOUS EXPENSES GENERAL	-	1,300,000.00	420,000.00	1,300,000.00
		REFRESHMENT & MEALS	-	1,300,000.00	420,000.00	1,300,000.00
23 2		CAPITAL EXPENDITURE		<u>46,500,000.00</u>		<u>51,500,000.00</u>
	2301	FIXED ASSETS PURCHASED	-	26,500,000.00	-	31,500,000.00
_	30101	PURCHASE OF FIXED ASSETS - GENERAL	-	26,500,000.00	-	31,500,000.00
_			=	25,000,000.00	=	30,000,000.00
		PURCHASE OF POWER GENERATING SET	-	1,500,000.00	-	1,500,000.00
	2303	REHABILITATION / REPAIRS	-	20,000,000.00	-	20,000,000.00
	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	•	20,000,000.00	-	20,000,000.00
30 2	3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	=	20,000,000.00	=	20,000,000.00

MDA: 012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY

MDA.	012500100100 - MINISTRY OF THE ORMATION AND INTERNA	AL OLCONII I			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>276,918,174.28</u>	842,700,000.00	167,086,108.88	9,014,880,000.00
21	PERSONNEL COST	227,503,260.92	235,000,000.00	124,535,753.42	409,090,000.00
2101	SALARY	224,503,260.92	230,000,000.00	123,474,253.42	404,090,000.00
210101	SALARIES AND WAGES	224,503,260.92	230,000,000.00	123,474,253.42	404,090,000.00
21010101	SALARY	224,503,260.92	230,000,000.00	123,474,253.42	404,090,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	5,000,000.00	1,061,500.00	5,000,000.00
210201	ALLOWANCES	3,000,000.00	5,000,000.00	1,061,500.00	5,000,000.00
21020101	NON REGULAR ALLOWANCES	3,000,000.00	5,000,000.00	1,061,500.00	5,000,000.00
22	OTHER RECURRENT COSTS	<u>14,381,913.36</u>	<u>126,700,000.00</u>	24,860,355.46	5,358,790,000.00
2202	OVERHEAD COST	14,381,913.36	126,700,000.00	24,860,355.46	5,358,790,000.00
220201	TRAVEL & TRANSPORT - GENERAL	120,000.00	5,000,000.00	-	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	120,000.00	5,000,000.00	-	4,000,000.00
220202	UTILITIES - GENERAL	44,000.00	8,200,000.00	-	301,100,000.00
22020203	INTERNET ACCESS CHARGES	-	1,200,000.00	-	1,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	44,000.00	7,000,000.00	-	300,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,418,200.00	2,500,000.00	824,000.00	4,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,942,200.00	2,000,000.00	824,000.00	4,000,000.00
	NEWSPAPERS	1,476,000.00	500,000.00	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,980,000.00	2,050,000.00	783,500.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000.00	2,000,000.00	783,500.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	50,000.00	-	10,000,000.00
220205	TRAINING - GENERAL	•	3,000,000.00	-	3,000,000.00
22020501	LOCAL TRAINING	-	3,000,000.00	-	3,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	5,000,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	5,000,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,052,913.36	4,750,000.00	4,455,000.00	5,200,000.00
	MOTOR VEHICLE FUEL COST	4,000,000.00	2,000,000.00	1,705,000.00	2,200,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	52,913.36	2,750,000.00	2,750,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,879,800.00	100,000.00	36,355.46	190,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,879,800.00	100,000.00	36,355.46	190,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,887,000.00	101,100,000.00	18,761,500.00	28,000,000.00
22021001	REFRESHMENT & MEALS	1,887,000.00	1,000,000.00	230,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	25,000,000.00	733,500.00	11,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	100,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	-	75,000,000.00	17,798,000.00	14,000,000.00

36 23	CAPITAL EXPENDITURE	35,033,000.00	481,000,000.00	17,690,000.00	3,247,000,000.00
37 2301	FIXED ASSETS PURCHASED	28,055,000.00	300,000,000.00	17,690,000.00	776,750,000.00
38 2301	PURCHASE OF FIXED ASSETS - GENERAL	28,055,000.00	300,000,000.00	17,690,000.00	776,750,000.00
39 23010	105 PURCHASE OF MOTOR VEHICLES	-	-	-	5,000,000.00
40 23010	106 PURCHASE OF VANS	7,175,000.00	50,000,000.00	-	100,000,000.00
41 23010	107 PURCHASE OF TRUCKS	-	-	-	47,000,000.00
42 23010	108 PURCHASE OF BUSES	-	-	-	60,000,000.00
43 23010	112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	86,000,000.00
44 23010	PURCHASE OF COMPUTERS	-	-	-	1,200,000.00
	114 PURCHASE OF COMPUTER PRINTERS	-	-	-	1,200,000.00
46 23010	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	1,600,000.00
	118 PURCHASE OF SCANNERS	-	-	-	450,000.00
	119 PURCHASE OF POWER GENERATING SET	-	-	-	35,000,000.00
	123 PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	205,300,000.00
	129 PURCHASE OF INDUSTRIAL EQUIPMENT	20,880,000.00	200,000,000.00	17,690,000.00	134,000,000.00
	130 PURCHASE OF RECREATIONAL FACILITIES	-	50,000,000.00	-	100,000,000.00
52 2302	CONSTRUCTION / PROVISION	-	50,000,000.00	-	1,570,000,000.00
53 2302	•	-	50,000,000.00	-	1,570,000,000.00
	101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	120,000,000.00
	118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	1,400,000,000.00
56 23020	•	-	-	-	50,000,000.00
57 2303	REHABILITATION / REPAIRS	6,978,000.00	50,000,000.00	-	374,250,000.00
58 2303		6,978,000.00	50,000,000.00	-	374,250,000.00
59 23030	•	-	-	-	299,250,000.00
60 23030	,	6,978,000.00	50,000,000.00	-	75,000,000.00
61 2305	OTHER CAPITAL PROJECTS	-	81,000,000.00	-	526,000,000.00
62 2305	•	-	81,000,000.00	-	526,000,000.00
63 23050		-	-	-	100,000,000.00
	104 ANNIVERSARIES/CELEBRATIONS	-	33,000,000.00	-	50,000,000.00
	128 LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	-	-	-	110,000,000.00
	130 HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	-	-	35,000,000.00
67 23050	131 ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	-	48,000,000.00	-	231,000,000.00

MDA: 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)

יאשויו	012300400100 BORNO RADIO ILLEVISION CORI ORATIO	(Diti V)			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	269,660,223.59	561,190,000.00	145,335,391.81	523,205,000.00
2 21	PERSONNEL COST	246,852,359.69	308,190,000.00	<u>143,723,967.06</u>	330,205,000.00
3 2101	SALARY	244,742,359.69	300,000,000.00	143,723,967.06	321,605,000.00
4 210101	SALARIES AND WAGES	244,742,359.69	300,000,000.00	143,723,967.06	321,605,000.00
5 21010101	SALARY	244,742,359.69	300,000,000.00	143,723,967.06	321,605,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,110,000.00	8,190,000.00	-	8,600,000.00
7 210201	ALLOWANCES	2,110,000.00	8,190,000.00	-	8,600,000.00
8 21020101	NON REGULAR ALLOWANCES	2,110,000.00	8,190,000.00	-	8,600,000.00
9 22	OTHER RECURRENT COSTS	<u>21,696,863.90</u>	93,000,000.00	1,611,424.75	93,000,000.00
10 2202	OVERHEAD COST	21,696,863.90	93,000,000.00	1,611,424.75	93,000,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	960,000.00	12,000,000.00	-	12,600,000.00
12 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	960,000.00	12,000,000.00	-	12,600,000.00
13 220202	UTILITIES - GENERAL	3,170,900.00	8,000,000.00	362,500.00	8,400,000.00
14 22020201	ELECTRICITY CHARGES	3,170,900.00	8,000,000.00	362,500.00	8,400,000.00
15 220203	MATERIALS & SUPPLIES - GENERAL	1,933,300.00	19,119,000.00	80,000.00	16,481,000.00
16 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,933,300.00	8,800,000.00	80,000.00	9,240,000.00
17 22020309	UNIFORMS & OTHER CLOTHING	-	10,319,000.00	-	7,241,000.00
18 220204	MAINTENANCE SERVICES - GENERAL	3,652,650.00	10,200,000.00	268,500.00	10,727,000.00
19 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,652,650.00	10,200,000.00	268,500.00	10,727,000.00
20 220205	TRAINING - GENERAL	1,163,650.00	12,607,000.00	-	12,293,000.00
21 22020501		1,163,650.00	12,607,000.00	-	12,293,000.00
22 220208	FUEL & LUBRICANTS - GENERAL	9,714,200.00	14,417,000.00	900,000.00	15,137,000.00
23 22020801	MOTOR VEHICLE FUEL COST	9,714,200.00	14,417,000.00	900,000.00	15,137,000.00
24 220209	FINANCIAL CHARGES - GENERAL	8,163.90	157,000.00	424.75	20,000.00
25 22020901	BANK CHARGES (OTHER THAN INTEREST)	8,163.90	157,000.00	424.75	20,000.00
26 220210	MISCELLANEOUS EXPENSES GENERAL	1,094,000.00	16,500,000.00	-	17,342,000.00
27 22021001	REFRESHMENT & MEALS	1,094,000.00	16,500,000.00	-	17,342,000.00
28 23	CAPITAL EXPENDITURE	<u>1,111,000.00</u>	<u>160,000,000.00</u>		100,000,000.00
29 2301	FIXED ASSETS PURCHASED	1,111,000.00	160,000,000.00	-	100,000,000.00
30 230101	PURCHASE OF FIXED ASSETS - GENERAL	1,111,000.00	160,000,000.00	-	100,000,000.00
31 23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,111,000.00	160,000,000.00	-	100,000,000.00

MDA: 012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE

Code	Economic	2022 Full Year	2023 Revised Budget	2023 Performance	2024 Proposed Budget
		Actuals		January to September	
1 2	EXPENDITURES	<u>654,480.18</u>	24,600,000.00	<u>248,889.36</u>	<u>135,630,000.00</u>
2 22	OTHER RECURRENT COSTS	<u>654,480.18</u>	600,000.00	<u>248,889.36</u>	600,000.00
3 2202	OVERHEAD COST	654,480.18	600,000.00	248,889.36	600,000.00
4 220202	UTILITIES - GENERAL	50,000.00	50,000.00	-	100,000.00
5 22020201		50,000.00	50,000.00	-	100,000.00
6 220203	MATERIALS & SUPPLIES - GENERAL	210,200.00	355,000.00	156,000.00	300,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,200.00	120,000.00	52,500.00	150,000.00
	FIELD & CAMPING MATERIALS SUPPLIES	4,000.00	80,000.00	50,000.00	50,000.00
	UNIFORMS & OTHER CLOTHING	81,000.00	155,000.00	53,500.00	100,000.00
10 220204	MAINTENANCE SERVICES - GENERAL	272,300.00	50,000.00	22,000.00	80,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	272,300.00	50,000.00	22,000.00	80,000.00
12 220208	FUEL & LUBRICANTS - GENERAL	119,500.00	140,000.00	70,000.00	115,000.00
	PLANT / GENERATOR FUEL COST	119,500.00	140,000.00	70,000.00	115,000.00
14 220209	FINANCIAL CHARGES - GENERAL	2,480.18	5,000.00	889.36	5,000.00
	BANK CHARGES (OTHER THAN INTEREST)	2,480.18	5,000.00	889.36	5,000.00
16 23	CAPITAL EXPENDITURE		24,000,000.00		135,030,000.00
17 2301	FIXED ASSETS PURCHASED	•	-	-	62,030,000.00
18 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	<u>-</u>	-	62,030,000.00
	PURCHASE OF BUSES	-	-	-	60,000,000.00
	PURCHASE OF COMPUTERS	-	-	-	400,000.00
	PURCHASE OF COMPUTER PRINTERS	-	-	-	330,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	300,000.00
	PURCHASE OF RECREATIONAL FACILITIES	-	-	-	1,000,000.00
24 2302	CONSTRUCTION / PROVISION	-	-	-	20,000,000.00
25 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	20,000,000.00
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	20,000,000.00
27 2303	REHABILITATION / REPAIRS	•	-	-	20,000,000.00
28 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	20,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	24 000 000 00	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	24,000,000.00	-	33,000,000.00
23 0501	ACQUISITION OF NON TANGIBLE ASSETS	-	24,000,000.00	-	33,000,000.00
	RESEARCH AND DEVELOPMENT	-	24.000.000.00	-	1,000,000.00
33 23050104	ANNIVERSARIES/CELEBRATIONS	-	24,000,000.00	-	32,000,000.00

MDA: 012500100100 - BORNO STATE HEAD OF SERVICE (HOS)

MDA.	012300100100 - BORNO STATE HEAD OF SERVICE (HOS)				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>438,060,005.90</u>	<u> 1,707,323,000.00</u>	<u>341,175,582.31</u>	1,584,420,000.00
21	PERSONNEL COST	284,865,060.90	1,205,000,000.00	216,279,970.90	1,056,530,000.00
2101	SALARY	157,998,735.90	205,000,000.00	83,757,463.90	149,255,000.00
210101	SALARIES AND WAGES	157,998,735.90	205,000,000.00	83,757,463.90	149,255,000.00
21010101	SALARY	157,998,735.90	205,000,000.00	83,757,463.90	149,255,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,866,325.00	1,000,000,000.00	132,522,507.00	907,275,000.00
210201	ALLOWANCES	126,866,325.00	1,000,000,000.00	132,522,507.00	907,275,000.00
21020101	NON REGULAR ALLOWANCES	126,866,325.00	831,538,000.00	132,522,507.00	600,000,000.00
21020104	FURNITURE ALLOWANCE	-	168,462,000.00	-	307,275,000.00
<i>22</i>	OTHER RECURRENT COSTS	<u>153,194,945.00</u>	483,473,000.00	<u>124,895,611.41</u>	422,890,000.00
2202	OVERHEAD COST	153,194,945.00	483,473,000.00	124,895,611.41	422,890,000.00
220201	TRAVEL & TRANSPORT - GENERAL	137,000.00	28,000,000.00	4,000,000.00	23,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000.00	7,000,000.00	2,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	7,000,000.00	2,000,000.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	7,000,000.00	-	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	67,000.00	7,000,000.00	-	2,000,000.00
220202	UTILITIES - GENERAL	10,311,000.00	6,245,000.00	480,000.00	846,000.00
22020202	TELEPHONE CHARGES	10,311,000.00	696,000.00	-	296,000.00
22020203	INTERNET ACCESS CHARGES	-	5,549,000.00	480,000.00	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,565,000.00	52,872,000.00	4,061,000.00	19,872,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	40,720,000.00	4,061,000.00	12,872,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,015,000.00	7,152,000.00	-	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,300,000.00	5,000,000.00	-	3,500,000.00
220205	TRAINING - GENERAL	58,546,322.50	166,536,000.00	30,925,000.00	206,754,000.00
	LOCAL TRAINING	58,546,322.50	166,536,000.00	30,925,000.00	206,754,000.00
220206	OTHER SERVICES - GENERAL	-	12,576,000.00	995,000.00	2,049,000.00
	SECURITY SERVICES	-	10,576,000.00	-	1,549,000.00
	CLEANING & FUMIGATION SERVICES	-	2,000,000.00	995,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,300,000.00	68,000,000.00	42,600,000.00	60,500,000.00
	FINANCIAL CONSULTING	-	58,000,000.00	42,600,000.00	58,000,000.00
	LEGAL SERVICES	10,300,000.00	10,000,000.00	-	2,500,000.00
	FUEL & LUBRICANTS - GENERAL	63,622.50	2,707,000.00	219,000.00	2,707,000.00
	MOTOR VEHICLE FUEL COST	-	500,000.00	-	500,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	3,622.50	707,000.00	219,000.00	707,000.00
22020803	PLANT / GENERATOR FUEL COST	60,000.00	1,500,000.00	-	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	730,000.00	344,000.00	21,351.41	344,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	730,000.00	344,000.00	21,351.41	344,000.00

38 220210	MISCELLANEOUS EXPENSES GENERAL	70,542,000.00	146,193,000.00	41,594,260.00	106,818,000.00
39 22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	10,220,000.00	55,000.00	5,220,000.00
40 22021004	MEDICAL EXPENSES-LOCAL	-	5,115,000.00	-	2,000,000.00
41 22021006	POSTAGES & COURIER SERVICES	1,112,000.00	-	-	200,000.00
42 22021007	WELFARE PACKAGES	69,400,000.00	100,000,000.00	31,375,000.00	68,722,000.00
43 22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	2,425,000.00	-	2,197,000.00
44 22021021	SPECIAL DAYS/CELEBRATIONS	-	28,433,000.00	10,164,260.00	28,479,000.00
45 23	CAPITAL EXPENDITURE		<u> 18,850,000.00</u>		<i>105,000,000.00</i>
46 2301	FIXED ASSETS PURCHASED	-	18,850,000.00	-	80,000,000.00
47 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	18,850,000.00	-	80,000,000.00
48 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	15,500,000.00	-	30,000,000.00
49 23010113	PURCHASE OF COMPUTERS	-	1,500,000.00	-	5,000,000.00
50 23010114	PURCHASE OF COMPUTER PRINTERS	-	1,150,000.00	-	15,000,000.00
51 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	700,000.00	-	10,000,000.00
52 23010119	PURCHASE OF POWER GENERATING SET	-	-	-	20,000,000.00
53 2305	OTHER CAPITAL PROJECTS	-	-	-	25,000,000.00
54 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	25,000,000.00
55 23050101	RESEARCH AND DEVELOPMENT	-	-	-	25,000,000.00

MDA: 012500500100 - BORNO STATE ESTABLISHMENT DEPARTMENT

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	703,717.74	<u>3,530,000.00</u>	<u>250,579.52</u>	<u>2,913,000.00</u>
2 22	OTHER RECURRENT COSTS	703,717.74	<u>3,530,000.00</u>	<u>250,579.52</u>	<u>2,913,000.00</u>
3 2202	OVERHEAD COST	703,717.74	3,530,000.00	250,579.52	2,913,000.00
4 220201	TRAVEL & TRANSPORT - GENERAL	-	370,000.00	-	499,000.00
5 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	370,000.00	-	499,000.00
6 220203	MATERIALS & SUPPLIES - GENERAL	-	450,000.00	180,000.00	550,000.00
7 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	450,000.00	180,000.00	550,000.00
8 220205	TRAINING - GENERAL	450,000.00	2,450,000.00	-	1,500,000.00
9 22020501	LOCAL TRAINING	450,000.00	2,450,000.00	-	1,500,000.00
10 220209	FINANCIAL CHARGES - GENERAL	3,717.74	10,000.00	579.52	14,000.00
11 22020901	BANK CHARGES (OTHER THAN INTEREST)	3,717.74	10,000.00	579.52	14,000.00
12 220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	250,000.00	70,000.00	350,000.00
13 22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	70,000.00	350,000.00

MDA: 012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA

Code	Economic Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	145,111,003.20	<u> 181,500,000.00</u>	<u>73,403,102.15</u>	<u>178,761,000.00</u>
2 21	PERSONNEL COST	<u>139,485,348.90</u>	140,000,000.00	71,536,893.53	<i>157,050,000.00</i>
2101	SALARY	139,485,348.90	140,000,000.00	71,536,893.53	157,050,000.00
4 210101	SALARIES AND WAGES	139,485,348.90	140,000,000.00	71,536,893.53	157,050,000.00
5 21010101	SALARY	139,485,348.90	140,000,000.00	71,536,893.53	157,050,000.00
6 22	OTHER RECURRENT COSTS	<u>5,625,654.30</u>	<u></u>	<u>1,866,208.62</u>	<u>5,529,000.00</u>
7 2202	OVERHEAD COST	5,365,654.30	6,490,000.00	1,826,208.62	5,279,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	308,700.00	500,000.00	90,000.00	332,000.00
9 22020101		163,500.00	300,000.00	30,000.00	223,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	145,200.00	200,000.00	60,000.00	109,000.00
1 220202	UTILITIES - GENERAL	158,600.00	350,000.00	21,300.00	219,000.00
	INTERNET ACCESS CHARGES	78,600.00	<u>-</u>	21,300.00	119,000.00
	SOFTWARE CHARGES/ LICENSE RENEWAL	80,000.00	350,000.00	-	100,000.00
4 220203	MATERIALS & SUPPLIES - GENERAL	954,300.00	1,282,000.00	658,000.00	807,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	426,000.00	170,000.00	384,500.00	300,000.00
	PRINTING OF NON SECURITY DOCUMENTS	206,900.00	660,000.00	160,000.00	100,000.00
	PRINTING OF SECURITY DOCUMENTS	127,000.00	180,000.00	80,500.00	100,000.00
	UNIFORMS & OTHER CLOTHING	194,400.00	250,000.00	-	150,000.00
	TEACHING AIDS / INSTRUCTION MATERIALS	-	22,000.00	33,000.00	157,000.00
220204		1,367,000.00	1,120,000.00	477,500.00	1,343,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	195,000.00	150,000.00	55,000.00	315,000.00
	MAINTENANCE OF OFFICE FURNITURE	11,700.00	300,000.00	84,300.00	178,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	872,500.00	170,000.00	52,000.00	250,000.00
	MAINTENANCE OF PLANTS/GENERATORS	57,000.00	300,000.00	103,500.00	300,000.00
	OTHER MAINTENANCE SERVICES	230,800.00	200,000.00	182,700.00	300,000.00
220205	TRAINING - GENERAL	308,000.00	250,000.00	30,000.00	200,000.00
	LOCAL TRAINING	308,000.00	250,000.00	30,000.00	200,000.00
8 220206	OTHER SERVICES - GENERAL	9,000.00	450,000.00	26,500.00	350,000.00
	SECURITY SERVICES	-	200,000.00	-	150,000.00
	CLEANING & FUMIGATION SERVICES	9,000.00	250,000.00	26,500.00	200,000.00
1 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	409,000.00	600,000.00	-	550,000.00
	FINANCIAL CONSULTING	221,000.00	150,000.00	-	250,000.00
	INFORMATION TECHNOLOGY CONSULTING	-	250,000.00	-	200,000.00
	LEGAL SERVICES	188,000.00	200,000.00	-	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	58,800.00	150,000.00	44,000.00	250,000.00
	MOTOR VEHICLE FUEL COST	7,500.00	150,000.00	-	50,000.00
	PLANT / GENERATOR FUEL COST	51,300.00	-	44,000.00	200,000.00
	FINANCIAL CHARGES - GENERAL	2,154.30	250,000.00	2,208.62	13,000.00
	BANK CHARGES (OTHER THAN INTEREST)	2,154.30	250,000.00	2,208.62	13,000.00
220210		1,790,100.00	1,538,000.00	476,700.00	1,215,000.00
	REFRESHMENT & MEALS	568,600.00	12,000.00	123,200.00	200,000.00
	HONORARIUM & SITTING ALLOWANCE	574,000.00	200,000.00	10,000.00	200,000.00
	PUBLICITY & ADVERTISEMENTS	152,000.00	200,000.00	30,000.00	200,000.00
4 22021004	MEDICAL EXPENSES-LOCAL	15,000.00	200,000.00	10,000.00	80,000.00

			-	111,000.00	-	35,000.00
46	22021007	WELFARE PACKAGES	394,000.00	100,000.00	288,500.00	200,000.00
47	22021009	SPORTING ACTIVITIES	-	400,000.00	-	100,000.00
48	22021021	SPECIAL DAYS/CELEBRATIONS	86,500.00	315,000.00	15,000.00	200,000.00
49	2203	LOANS AND ADVANCES	260,000.00	510,000.00	40,000.00	250,000.00
50	220301	STAFF LOANS & ADVANCES	260,000.00	510,000.00	40,000.00	250,000.00
51	22030103	REFURBISHING ADVANCES	150,000.00	210,000.00	-	50,000.00
52	22030107	FURNISHING ADVANCES	75,000.00	100,000.00	-	100,000.00
53	22030108	HOUSING LOANS	35,000.00	200,000.00	40,000.00	100,000.00
54	23	CAPITAL EXPENDITURE		<u>34,500,000.00</u>		<u> 16,182,000.00</u>
55	2301	FIXED ASSETS PURCHASED	-	17,500,000.00	-	10,182,000.00
56	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	17,500,000.00	-	10,182,000.00
57	23010108	PURCHASE OF BUSES	-	5,000,000.00	-	2,000,000.00
58	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,250,000.00	-	2,000,000.00
59	23010113	PURCHASE OF COMPUTERS	-	3,150,000.00	-	2,000,000.00
60	23010114	PURCHASE OF COMPUTER PRINTERS	-	800,000.00	-	800,000.00
61	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,010,000.00	-	1,092,000.00
62	23010118	PURCHASE OF SCANNERS	-	150,000.00	-	150,000.00
63	23010119	PURCHASE OF POWER GENERATING SET	-	1,260,000.00	-	1,260,000.00
64	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	630,000.00	-	630,000.00
65	23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	250,000.00	-	250,000.00
66	2302	CONSTRUCTION / PROVISION	-	14,000,000.00	-	4,000,000.00
67	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	14,000,000.00	-	4,000,000.00
68	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	9,000,000.00	-	2,000,000.00
69	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	5,000,000.00	-	2,000,000.00
	2305	OTHER CAPITAL PROJECTS	-	3,000,000.00	-	2,000,000.00
71	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	3,000,000.00	-	2,000,000.00
72	23050103	MONITORING AND EVALUATION	-	3,000,000.00	-	2,000,000.00

MDA: 014000100100 - BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL

MDA.	014000100100 - BORNO STATE OFFICE OF THE STATE AODI	TOR GENERAL			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	140,886,658.61	322,284,000.00	66,423,742.74	302,654,000.00
2 21	PERSONNEL COST	122,910,036.81	118,680,000.00	64,339,407.70	116,940,000.00
3 2101	SALARY	122,910,036.81	118,680,000.00	64,339,407.70	116,940,000.00
4 210101	SALARIES AND WAGES	122,910,036.81	118,680,000.00	64,339,407.70	116,940,000.00
5 21010101	SALARY	122,910,036.81	118,680,000.00	64,339,407.70	116,940,000.00
6 22	OTHER RECURRENT COSTS	16,226,621.80	<u>93,604,000.00</u>	2,084,335.04	100,789,000.00
7 2202	OVERHEAD COST	16,226,621.80	93,404,000.00	2,084,335.04	100,389,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	180,000.00	12,360,000.00	-	14,700,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,000.00	3,700,000.00	-	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,260,000.00	-	2,200,000.00
1 22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	7,400,000.00	-	7,500,000.00
2 220202	UTILITIES - GENERAL	19,000.00	790,000.00	5,000.00	865,000.00
22020202	TELEPHONE CHARGES	5,000.00	315,000.00	5,000.00	350,000.00
4 22020203	INTERNET ACCESS CHARGES	9,000.00	105,000.00	-	115,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000.00	370,000.00	-	400,000.00
6 220203	MATERIALS & SUPPLIES - GENERAL	2,950,050.00	10,116,000.00	334,000.00	11,650,000.00
7 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	990,550.00	1,050,000.00	294,000.00	1,500,000.00
18 22020302	BOOKS	5,000.00	63,000.00	40,000.00	70,000.00
19 22020303	NEWSPAPERS	-	63,000.00	-	70,000.00
2020304	MAGAZINES & PERIODICALS	-	10,000.00	-	10,000.00
21 22020305	PRINTING OF NON SECURITY DOCUMENTS	1,954,500.00	8,930,000.00	-	10,000,000.00
22 220204	MAINTENANCE SERVICES - GENERAL	2,545,300.00	9,568,000.00	268,000.00	10,274,000.00
23 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,620,300.00	5,000,000.00	16,000.00	5,350,000.00
24 22020402	MAINTENANCE OF OFFICE FURNITURE	254,000.00	2,100,000.00	141,000.00	2,247,000.00
25 22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	395,000.00	2,100,000.00	36,000.00	2,247,000.00
26 22020405		94,500.00	158,000.00	10,000.00	200,000.00
	OTHER MAINTENANCE SERVICES	181,500.00	210,000.00	65,000.00	230,000.00
28 220205	TRAINING - GENERAL	70,000.00	25,000,000.00	-	25,000,000.00
29 22020501	LOCAL TRAINING	70,000.00	20,000,000.00	-	20,000,000.00
	INTERNATIONAL TRAINING	-	5,000,000.00	-	5,000,000.00
31 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,795,000.00	5,250,000.00	-	5,700,000.00
	INFORMATION TECHNOLOGY CONSULTING	3,795,000.00	5,250,000.00	-	5,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	704,350.00	3,025,000.00	170,000.00	3,260,000.00
	MOTOR VEHICLE FUEL COST	391,500.00	2,500,000.00	170,000.00	2,695,000.00
	PLANT / GENERATOR FUEL COST	312,850.00	525,000.00	-	565,000.00
220209	FINANCIAL CHARGES - GENERAL	4,221.80	210,000.00	5,200.04	225,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,221.80	210,000.00	5,200.04	225,000.00

38 220210	MISCELLANEOUS EXPENSES GENERAL	5,958,700.00	27,085,000.00	1,302,135.00	28,715,000.00
39 22021001	REFRESHMENT & MEALS	492,950.00	1,050,000.00	235,000.00	1,550,000.00
40 22021002	HONORARIUM & SITTING ALLOWANCE	3,850,000.00	8,000,000.00	-	8,500,000.00
41 22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	315,000.00	-	315,000.00
42 22021004	MEDICAL EXPENSES-LOCAL	398,750.00	1,140,000.00	280,735.00	1,220,000.00
43 22021006	POSTAGES & COURIER SERVICES	15,000.00	105,000.00	7,900.00	130,000.00
44 22021007	WELFARE PACKAGES	1,152,000.00	6,475,000.00	778,500.00	7,000,000.00
45 22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	10,000,000.00	-	10,000,000.00
46 2204	GRANTS AND CONTRIBUTIONS GENERAL	-	200,000.00	-	400,000.00
47 220401	LOCAL GRANTS AND CONTRIBUTIONS	-	200,000.00	-	400,000.00
48 22040109	GRANTS TO COMMUNITIES/NGOs	-	200,000.00	-	400,000.00
49 23	CAPITAL EXPENDITURE	<u>1,750,000.00</u>	<u> 110,000,000.00</u>		<u>84,925,000.00</u>
50 2301	FIXED ASSETS PURCHASED	1,750,000.00	40,000,000.00	-	34,925,000.00
51 230101	PURCHASE OF FIXED ASSETS - GENERAL	1,750,000.00	40,000,000.00	-	34,925,000.00
52 23010105	PURCHASE OF MOTOR VEHICLES	-	25,000,000.00	-	20,000,000.00
53 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	5,000,000.00
54 23010113	PURCHASE OF COMPUTERS	1,750,000.00	5,000,000.00	-	5,100,000.00
55 23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	825,000.00
56 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,400,000.00	-	2,400,000.00
57 23010117	PURCHASE OF SHREDDING MACHINES	-	1,600,000.00	-	1,600,000.00
58 2302	CONSTRUCTION / PROVISION	-	70,000,000.00	-	50,000,000.00
59 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	70,000,000.00	-	50,000,000.00
60 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	70,000,000.00	-	50,000,000.00

MDA: 014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>170,235,367.40</u>	<u>228,792,000.00</u>	<u>110,758,078.44</u>	<u>437,697,000.00</u>
21	PERSONNEL COST	<u>47,977,328.00</u>	<u>80,321,000.00</u>	<u>54,559,758.00</u>	<u>72,752,000.00</u>
2101	SALARY	47,977,328.00	69,915,000.00	47,131,058.00	57,281,000.00
	SALARIES AND WAGES	47,977,328.00	69,915,000.00	47,131,058.00	57,281,000.00
21010101		47,977,328.00	69,915,000.00	47,131,058.00	57,281,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	10,406,000.00	7,428,700.00	15,471,000.00
210201	ALLOWANCES	-	10,406,000.00	7,428,700.00	15,471,000.00
	NON REGULAR ALLOWANCES	-	10,406,000.00	7,428,700.00	15,471,000.00
22	OTHER RECURRENT COSTS	<u>122,258,039.40</u>	<u>69,421,000.00</u>	<u>56,198,320.44</u>	<u>231,295,000.00</u>
2202	OVERHEAD COST	122,258,039.40	69,421,000.00	56,198,320.44	231,295,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,932,675.00	4,900,000.00	4,593,000.00	16,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,415,000.00	4,900,000.00	4,593,000.00	6,900,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,517,675.00	-	-	9,500,000.00
	UTILITIES - GENERAL	5,500,000.00	1,752,000.00	-	7,450,000.00
22020201	ELECTRICITY CHARGES	5,500,000.00	1,000,000.00	-	7,400,000.00
22020205	WATER RATES	-	752,000.00	-	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	31,025,428.00	1,410,000.00	499,000.00	26,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,503,128.00	800,000.00	499,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,242,300.00	-	-	20,000,000.00
	UNIFORMS & OTHER CLOTHING	17,280,000.00	610,000.00	-	1,000,000.00
	MAINTENANCE SERVICES - GENERAL	20,541,744.00	1,339,000.00	1,408,000.00	10,945,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,460,044.00	599,000.00	88,000.00	3,588,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	210,000.00	150,000.00	1,150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	300,000.00	862,000.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	17,731,700.00	230,000.00	308,000.00	707,000.00
220205	TRAINING - GENERAL	322,372.00	16,993,000.00	18,647,100.00	35,000,000.00
22020501	LOCAL TRAINING	322,372.00	16,993,000.00	18,647,100.00	35,000,000.00
220206	OTHER SERVICES - GENERAL	2,954,500.00	800,000.00	900,000.00	3,600,000.00
	CLEANING & FUMIGATION SERVICES	2,954,500.00	800,000.00	900,000.00	3,600,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,985,825.00	10,000,000.00	-	40,500,000.00
	FINANCIAL CONSULTING	21,985,825.00	10,000,000.00	-	40,500,000.00
	FUEL & LUBRICANTS - GENERAL	11,100,000.00	4,729,000.00	8,396,334.00	28,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,650,000.00	3,730,000.00	1,339,634.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	9,450,000.00	999,000.00	7,056,700.00	18,800,000.00
220209	FINANCIAL CHARGES - GENERAL	-	5,000.00	13,736.44	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	5,000.00	13,736.44	100,000.00

37 220210	MISCELLANEOUS EXPENSES GENERAL	13,895,495.40	27,493,000.00	21,741,150.00	62,500,000.00
38 22021001	REFRESHMENT & MEALS	2,500,000.00	4,110,000.00	-	7,000,000.00
39 22021007	WELFARE PACKAGES	10,507,000.00	7,873,000.00	16,336,400.00	20,000,000.00
40 22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,495.40	10,000,000.00	5,404,750.00	5,500,000.00
41 22021021	SPECIAL DAYS/CELEBRATIONS	884,000.00	5,510,000.00	-	30,000,000.00
42 23	CAPITAL EXPENDITURE		<u>79,050,000.00</u>		<i>133,650,000.00</i>
43 2301	FIXED ASSETS PURCHASED	-	43,800,000.00	-	78,650,000.00
44 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	43,800,000.00	-	78,650,000.00
45 23010105	PURCHASE OF MOTOR VEHICLES	-	30,000,000.00	-	40,000,000.00
46 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	6,250,000.00	-	6,500,000.00
47 23010113	PURCHASE OF COMPUTERS	-	7,000,000.00	-	25,000,000.00
48 23010114	PURCHASE OF COMPUTER PRINTERS	-	150,000.00	-	2,150,000.00
49 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	250,000.00	-	2,500,000.00
50 23010118	PURCHASE OF SCANNERS	-	150,000.00	-	2,500,000.00
51 2302	CONSTRUCTION / PROVISION	-	28,250,000.00	-	40,000,000.00
52 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	28,250,000.00	-	40,000,000.00
53 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	17,450,000.00	-	30,000,000.00
54 23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	10,800,000.00	-	10,000,000.00
55 2305	OTHER CAPITAL PROJECTS	-	7,000,000.00	-	15,000,000.00
56 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	7,000,000.00	-	15,000,000.00
57 23050102	COMPUTER SOFTWARE ACQUISITION	-	7,000,000.00	-	15,000,000.00

MDA: 014000300100 - BORNO STATE AUDIT SERVICE COMMISSION

MDA.	014000500100 - BORNO STATE AUDIT SERVICE COMMISSIO	714			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	1,530,000.00	63,120,000.00	<i>156.23</i>	<u>55,170,000.00</u>
21	PERSONNEL COST	1,530,000.00	3,120,000.00	-	3,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,530,000.00	3,120,000.00	-	3,500,000.00
210201	ALLOWANCES	1,530,000.00	3,120,000.00	-	3,500,000.00
21020101	NON REGULAR ALLOWANCES	1,530,000.00	3,120,000.00	-	3,500,000.00
22	OTHER RECURRENT COSTS		30,000,000.00	<u> 156.23</u>	28,670,000.00
2202	OVERHEAD COST	-	30,000,000.00	156.23	28,670,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,000,000.00	-	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00	-	2,000,000.00
220202	UTILITIES - GENERAL	-	500,000.00	-	900,000.00
22020201	ELECTRICITY CHARGES	-	300,000.00	-	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	200,000.00	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,900,000.00	-	4,620,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	3,500,000.00	-	2,000,000.00
22020303	NEWSPAPERS	-	50,000.00	-	60,000.00
22020304	MAGAZINES & PERIODICALS	-	50,000.00	-	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	2,300,000.00	-	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	8,000,000.00	-	5,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	-	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	-	2,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	2,000,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	1,000,000.00	-	1,250,000.00
220206	OTHER SERVICES - GENERAL	-	4,500,000.00	-	5,500,000.00
22020601	SECURITY SERVICES	-	100,000.00	-	-
22020602	OFFICE RENT	-	4,000,000.00	-	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	400,000.00	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	3,500,000.00	-	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	-	500,000.00	-	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	3,000,000.00	-	200,000.00
220209	FINANCIAL CHARGES - GENERAL	-	100,000.00	156.23	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	156.23	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	6,500,000.00	-	7,950,000.00
22021001	REFRESHMENT & MEALS	-	500,000.00	-	650,000.00
	HONORARIUM & SITTING ALLOWANCE	-	5,350,000.00	-	6,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	300,000.00	-	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	200,000.00	-	400,000.00
22021006	POSTAGES & COURIER SERVICES	-	100,000.00	-	150,000.00
3 22021007	WELFARE PACKAGES	-	50,000.00	-	100,000.00

39 23	CAPITAL EXPENDITURE		30,000,000.00		23,000,000.00
40 2301	FIXED ASSETS PURCHASED	-	30,000,000.00	-	23,000,000.00
41 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	23,000,000.00
42 23010105	PURCHASE OF MOTOR VEHICLES	-	20,000,000.00	-	13,000,000.00
43 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	=	5,000,000.00
44 23010113	PURCHASE OF COMPUTERS	-	2,000,000.00	-	2,000,000.00
45 23010114	PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	1,500,000.00
46 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	1,500,000.00

MDA: 014700100100 - BORNO STATE CIVIL SERVICE COMMISSION

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	43,312,744.42	104,774,000.00	<u>15,311,796.68</u>	<u>86,663,000.00</u>
2 21	PERSONNEL COST	30,036,921.58	61,800,000.00	13,803,222.70	52,740,000.00
3 2101	SALARY	29,718,421.58	60,000,000.00	13,803,222.70	50,940,000.00
4 210101	SALARIES AND WAGES	29,718,421.58	60,000,000.00	13,803,222.70	50,940,000.00
5 21010101	SALARY	29,718,421.58	60,000,000.00	13,803,222.70	50,940,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	318,500.00	1,800,000.00	-	1,800,000.00
7 210201	ALLOWANCES	318,500.00	1,800,000.00	-	1,800,000.00
8 21020101	NON REGULAR ALLOWANCES	318,500.00	1,800,000.00	-	1,800,000.00
9 22	OTHER RECURRENT COSTS	3,277,889.58	22,974,000.00	<u>1,508,573.98</u>	17,873,000.00
10 2202	OVERHEAD COST	3,277,889.58	22,974,000.00	1,508,573.98	17,873,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	-	4,800,000.00	-	5,512,000.00
12 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	4,800,000.00	-	5,512,000.00
13 220202	UTILITIES - GENERAL	59,500.00	1,102,000.00	-	1,703,000.00
14 22020201	ELECTRICITY CHARGES	59,500.00	1,102,000.00	-	1,703,000.00
15 220203	MATERIALS & SUPPLIES - GENERAL	651,500.00	3,000,000.00	80,000.00	3,000,000.00
16 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	651,500.00	3,000,000.00	80,000.00	3,000,000.00
17 220204	MAINTENANCE SERVICES - GENERAL	-	1,716,000.00	25,000.00	1,655,000.00
18 22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,716,000.00	25,000.00	1,655,000.00
19 220206	OTHER SERVICES - GENERAL	1,270,800.00	4,000,000.00	661,000.00	-
20 22020601	SECURITY SERVICES	1,270,800.00	4,000,000.00	661,000.00	-
21 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	-	1,500,000.00
22 22020701	FINANCIAL CONSULTING	-	2,000,000.00	-	1,500,000.00
23 220208	FUEL & LUBRICANTS - GENERAL	180,000.00	3,000,000.00	609,000.00	800,000.00
24 22020801	MOTOR VEHICLE FUEL COST	180,000.00	3,000,000.00	609,000.00	800,000.00
25 220209	FINANCIAL CHARGES - GENERAL	814,200.00	50,000.00	3,573.98	50,000.00
26 22020901	BANK CHARGES (OTHER THAN INTEREST)	814,200.00	50,000.00	3,573.98	50,000.00
27 220210	MISCELLANEOUS EXPENSES GENERAL	301,889.58	3,306,000.00	130,000.00	3,653,000.00
28 22021001	REFRESHMENT & MEALS	15,389.58	1,653,000.00	130,000.00	3,653,000.00
29 22021003	PUBLICITY & ADVERTISEMENTS	286,500.00	1,653,000.00	-	-
30 23	CAPITAL EXPENDITURE	9,997,933.26	20,000,000.00		<u>16,050,000.00</u>
31 2301	FIXED ASSETS PURCHASED	9,076,385.26	15,000,000.00	-	14,050,000.00
32 230101	PURCHASE OF FIXED ASSETS - GENERAL	9,076,385.26	15,000,000.00	-	14,050,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,649,822.47	5,000,000.00	-	5,000,000.00
34 23010119	PURCHASE OF POWER GENERATING SET	6,426,562.79	10,000,000.00	-	9,050,000.00
35 2302	CONSTRUCTION / PROVISION	921,548.00	5,000,000.00	-	2,000,000.00
36 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	921,548.00	5,000,000.00	-	2,000,000.00
37 23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	921,548.00	5,000,000.00	-	2,000,000.00

MDA: 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION

MDA:	014600100100 - BORNO STATE INDEPENDENT ELECTORAL	COMMISSION			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>47,255,250.91</u>	<u> 2,150,000,000.00</u>	22,634,562.17	1,715,225,000.00
21	PERSONNEL COST	<u>2,840,848.41</u>	<u>3,235,000.00</u>	<u>1,470,495.42</u>	<u> 18,235,000.00</u>
	SALARY	2,840,848.41	3,235,000.00	1,470,495.42	3,235,000.00
	SALARIES AND WAGES	2,840,848.41	3,235,000.00	1,470,495.42	3,235,000.00
21010101		2,840,848.41	3,235,000.00	1,470,495.42	3,235,000.00
	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	15,000,000.00
	ALLOWANCES	-	-	-	15,000,000.00
	NON REGULAR ALLOWANCES	<u> </u>	-	-	15,000,000.00
22	OTHER RECURRENT COSTS	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
	OVERHEAD COST	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
	TRAVEL & TRANSPORT - GENERAL	1,330,500.00	46,480,000.00	900,000.00	79,999,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	1,230,500.00	25,800,000.00	700,000.00	27,135,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	20,680,000.00	200,000.00	22,864,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	15,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 020 000 00	10.075.000.00	40,000,00	15,000,000.00
	UTILITIES - GENERAL ELECTRICITY CHARGES	1,030,000.00	10,075,000.00	40,000.00	1,500,000.00
	MATERIALS & SUPPLIES - GENERAL	1,030,000.00	10,075,000.00	40,000.00	1,500,000.00
		2,931,000.00	506,800,000.00	2,328,000.00	563,679,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	5,000,000.00	328,000.00	10,229,000.00
22020302		-	1,000,000.00	2,000,000,00	3,000,000.00
		2 021 000 00	200,300,000.00	2,000,000.00	250,200,000.00
	PRINTING OF SECURITY DOCUMENTS	2,931,000.00	300,500,000.00	892,000.00	300,250,000.00 65,729,000.0 0
	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,297,000.00	17,000,000.00 5,000,000.00	200,000.00	20,500,000.00
	MAINTENANCE OF OFFICE FURNITURE	<u> </u>	2,000,000.00	200,000.00	3,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000.00	306,000.00	20,000,000.00
		_	1,000,000.00	86,000.00	10,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	1,117,000.00	5,000,000.00	300,000.00	10,229,000.00
	OTHER MAINTENANCE SERVICES	180,000.00	1,000,000.00	-	2,000,000.00
	TRAINING - GENERAL	442,000.00	5,000,000.00	50,000.00	25,500,000.00
	LOCAL TRAINING	442,000.00	5,000,000.00	50,000.00	15,500,000.00
	INTERNATIONAL TRAINING	-	-	-	10,000,000.00
	OTHER SERVICES - GENERAL	2,610,000.00	27,000,000.00	-	33,600,000.00
	SECURITY SERVICES	611,500.00	5,000,000.00	_	7,959,000.00
	OFFICE RENT	298,500.00	20,000,000.00	-	20,000,000.00
	CLEANING & FUMIGATION SERVICES	1,700,000.00	2,000,000.00	-	5,641,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	9,780,000.00	-	11,828,000.00
	INFORMATION TECHNOLOGY CONSULTING	-	4,000,000.00	-	5,959,000.00
	LEGAL SERVICES	-	5,780,000.00	-	5,869,000.00
	FUEL & LUBRICANTS - GENERAL	-	13,000,000.00	1,044,500.00	31,052,000.00
	MOTOR VEHICLE FUEL COST	-	6,000,000.00	99,500.00	10,229,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,000,000.00	-	10,594,000.00
	PLANT / GENERATOR FUEL COST	-	6,000,000.00	945,000.00	10,229,000.00
	FINANCIAL CHARGES - GENERAL	_	10,000.00	7,066.75	1,000,000.00

45 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	10,000.00	7,066.75	1,000,000.00
46 220210	MISCELLANEOUS EXPENSES GENERAL	12,883,902.50	1,288,620,000.00	15,852,500.00	351,193,000.00
47 22021001	REFRESHMENT & MEALS	1,071,000.00	2,000,000.00	95,500.00	5,958,000.00
48 22021002	HONORARIUM & SITTING ALLOWANCE	-	85,000,000.00	10,000,000.00	95,000,000.00
49 22021003	PUBLICITY & ADVERTISEMENTS	5,954,000.00	5,000,000.00	-	7,958,000.00
50 22021004	MEDICAL EXPENSES-LOCAL	2,152.50	5,000,000.00	-	5,000,000.00
51 22021006	POSTAGES & COURIER SERVICES	5,661,750.00	2,000,000.00	-	1,000,000.00
52 22021007	WELFARE PACKAGES	100,000.00	1,187,620,000.00	5,717,000.00	200,000,000.00
53 22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	95,000.00	2,000,000.00	40,000.00	6,277,000.00
54 22021019	MEDICAL EXPENSES-INTERNATIONAL	-	-	-	30,000,000.00
55 23	CAPITAL EXPENDITURE	21,890,000.00	<u>223,000,000.00</u>	<u>50,000.00</u>	<i>531,910,000.00</i>
56 2301	FIXED ASSETS PURCHASED	440,000.00	118,000,000.00	-	376,910,000.00
57 230101	PURCHASE OF FIXED ASSETS - GENERAL	440,000.00	118,000,000.00	-	376,910,000.00
58 23010105		200,000.00	50,000,000.00	-	125,540,000.00
	PURCHASE OF TRUCKS	-	35,000,000.00	-	83,421,000.00
	PURCHASE OF BUSES	-	25,000,000.00	-	35,768,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	50,404,000.00
62 23010113		240,000.00	5,000,000.00	-	22,930,000.00
	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	16,353,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	17,141,000.00
	PURCHASE OF POWER GENERATING SET	-	-	-	25,353,000.00
66 2302	CONSTRUCTION / PROVISION	250,000.00	25,000,000.00	-	-
67 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000.00	25,000,000.00	-	-
68 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000.00	25,000,000.00	-	-
69 2303	REHABILITATION / REPAIRS	1,050,000.00	50,000,000.00	50,000.00	100,000,000.00
70 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,050,000.00	50,000,000.00	50,000.00	100,000,000.00
71 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,050,000.00	50,000,000.00	50,000.00	100,000,000.00
72 2305	OTHER CAPITAL PROJECTS	20,150,000.00	30,000,000.00	-	55,000,000.00
73 230501	ACQUISITION OF NON TANGIBLE ASSETS	20,150,000.00	30,000,000.00	-	55,000,000.00
74 23050103	MONITORING AND EVALUATION	20,150,000.00	30,000,000.00	-	55,000,000.00

MDA: 014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION

	MDA:	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVI	CE COMMISSION			
•	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 .	2	EXPENDITURES	<u>37,871,815.05</u>	355,000,000.00	<u>50,372.38</u>	400,600,000.00
2 .	21	PERSONNEL COST	37,569,000.00	30,000,000.00		50,000,000.00
3 2	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,569,000.00	30,000,000.00	-	50,000,000.00
4 2	210201	ALLOWANCES	37,569,000.00	30,000,000.00	-	50,000,000.00
5 2	21020101	NON REGULAR ALLOWANCES	37,569,000.00	30,000,000.00	-	50,000,000.00
6 .	22	OTHER RECURRENT COSTS	302,815.05	275,000,000.00	<i>50,372.38</i>	298,100,000.00
7 2	2202	OVERHEAD COST	302,815.05	275,000,000.00	50,372.38	298,100,000.00
8 2	220201	TRAVEL & TRANSPORT - GENERAL	-	8,000,000.00	-	20,000,000.00
9 2	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	8,000,000.00	-	15,000,000.00
10 2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	5,000,000.00
11 2	220202	UTILITIES - GENERAL	-	3,800,000.00	50,000.00	5,000,000.00
12 2	22020201	ELECTRICITY CHARGES	-	800,000.00	-	1,000,000.00
13 2	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	3,000,000.00	50,000.00	4,000,000.00
14	220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	28,125,000.00	-	10,000,000.00
15 2	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	19,125,000.00	-	5,000,000.00
		MAGAZINES & PERIODICALS	-	9,000,000.00	-	5,000,000.00
17	220204	MAINTENANCE SERVICES - GENERAL	-	14,000,000.00	-	17,000,000.00
18 2	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	10,000,000.00	-	10,000,000.00
		MAINTENANCE OF OFFICE FURNITURE	-	4,000,000.00	-	5,000,000.00
		MAINTENANCE OF PLANTS/GENERATORS	-	-	-	2,000,000.00
		TRAINING - GENERAL	-	202,000,000.00	-	202,000,000.00
22 2	22020501	LOCAL TRAINING	-	202,000,000.00	-	202,000,000.00
23	220208	FUEL & LUBRICANTS - GENERAL	-	· · · -	-	12,000,000.00
24 2	22020803	PLANT / GENERATOR FUEL COST	-	-	-	12,000,000.00
		FINANCIAL CHARGES - GENERAL	2,815.05	75,000.00	372.38	100,000.00
26 2	22020901	BANK CHARGES (OTHER THAN INTEREST)	2,815.05	75,000.00	372.38	100,000.00
		MISCELLANEOUS EXPENSES GENERAL	50,000.00	19,000,000.00	-	32,000,000.00
28 2	22021001	REFRESHMENT & MEALS	-	4,000,000.00	-	2,000,000.00
29 2	22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	15,000,000.00	-	17,000,000.00
30 2	22021004	MEDICAL EXPENSES-LOCAL	-	=	-	5,000,000.00
31 2	22021007	WELFARE PACKAGES	-	-	-	5,000,000.00
32 2	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	3,000,000.00
33		CAPITAL EXPENDITURE		50,000,000.00		52,500,000.00
34	2301	FIXED ASSETS PURCHASED	-	31,962,000.00	-	37,500,000.00
35	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	31,962,000.00	-	37,500,000.00
36	23010105	PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	25,000,000.00
37 2	23010108	PURCHASE OF BUSES	-	10,000,000.00	-	-
38	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	5,000,000.00
		PURCHASE OF COMPUTERS	-	5,000,000.00	-	5,000,000.00
40 2	23010114	PURCHASE OF COMPUTER PRINTERS	-	2,500,000.00	-	500,000.00
41 2	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
42	23010118	PURCHASE OF SCANNERS	-	200,000.00	-	500,000.00
43	23010119	PURCHASE OF POWER GENERATING SET	-	262,000.00	-	500,000.00
44 2	2302	CONSTRUCTION / PROVISION	-	8,438,000.00	-	10,000,000.00

45	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	8,438,000.00	-	10,000,000.00
46	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	8,438,000.00	-	10,000,000.00
47	2303	REHABILITATION / REPAIRS	-	4,500,000.00	-	-
48	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	4,500,000.00	-	-
49	23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	1,500,000.00	-	-
50	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	3,000,000.00	-	-
51	2304	PRESERVATION OF THE ENVIRONMENT	-	100,000.00	-	-
52	230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	100,000.00	-	-
53	23040101	TREE PLANTING	-	100,000.00	-	-
54	2305	OTHER CAPITAL PROJECTS	-	5,000,000.00	-	5,000,000.00
55	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	5,000,000.00	-	5,000,000.00
56	23050102	COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	-	5,000,000.00

MDA: 014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD

1121	<i>.</i>					
Cod	le	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2		EXPENDITURES	720,075,917.91	467,666,000.00	5,000,000.00	224,625,000.00
2 21		PERSONNEL COST	713,146,757.83	70,617,000.00	5,000,000.00	70,617,000.00
3 210)1	SALARY	5,848,292.80	14,953,000.00	5,000,000.00	14,953,000.00
4 210	101	SALARIES AND WAGES	5,848,292.80	14,953,000.00	5,000,000.00	14,953,000.00
5 2101	10101	SALARY	5,848,292.80	14,953,000.00	5,000,000.00	14,953,000.00
6 210)2	ALLOWANCES AND SOCIAL CONTRIBUTION	2,136,000.00	5,104,000.00	-	5,104,000.00
7 210	201	ALLOWANCES	2,136,000.00	5,104,000.00	-	5,104,000.00
8 2102	20101	NON REGULAR ALLOWANCES	2,136,000.00	5,104,000.00	-	5,104,000.00
9 210)3	SOCIAL BENEFITS	705,162,465.03	50,560,000.00	-	50,560,000.00
10 210	301	SOCIAL BENEFITS	705,162,465.03	50,560,000.00	-	50,560,000.00
	30102	PENSION	705,162,465.03	50,560,000.00	-	50,560,000.00
12 22		OTHER RECURRENT COSTS	<u>6,929,160.08</u>	<u>32,143,000.00</u>		<u>30,758,000.00</u>
13 220		OVERHEAD COST	6,929,160.08	32,143,000.00	-	30,758,000.00
14 220		TRAVEL & TRANSPORT - GENERAL	2,001,004.08	15,819,000.00	-	12,819,000.00
		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,001,004.08	15,819,000.00	-	12,819,000.00
16 220		UTILITIES - GENERAL	2,224,830.00	2,566,000.00	-	2,565,000.00
		ELECTRICITY CHARGES	105,000.00	120,000.00	-	120,000.00
		TELEPHONE CHARGES	434,996.00	525,000.00	-	525,000.00
		INTERNET ACCESS CHARGES	933,333.32	1,021,000.00	-	1,020,000.00
		SATELLITE BROADCASTING ACCESS CHARGES	158,000.00	240,000.00	-	240,000.00
		WATER RATES	60,000.00	60,000.00	-	60,000.00
		SEWERAGE CHARGES	100,000.00	100,000.00	-	100,000.00
		SOFTWARE CHARGES/ LICENSE RENEWAL	433,500.68	500,000.00	-	500,000.00
24 220		MATERIALS & SUPPLIES - GENERAL	252,000.00	8,188,000.00	-	2,060,000.00
		OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,300,000.00	-	1,300,000.00
		NEWSPAPERS	252,000.00	288,000.00	-	100,000.00
		PRINTING OF NON SECURITY DOCUMENTS	-	600,000.00	-	600,000.00
		UNIFORMS & OTHER CLOTHING	-	10,000.00	-	60,000.00
		FOOD STUFF / CATERING MATERIALS SUPPLIES	-	4,990,000.00	-	-
30 220		MAINTENANCE SERVICES - GENERAL	260,000.00	2,570,000.00	-	5,000,000.00
		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	650,000.00	-	650,000.00
		MAINTENANCE OF OFFICE FURNITURE	-	700,000.00	-	200,000.00
		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	270,000.00	-	200,000.00
		MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	500,000.00	-	500,000.00
		MAINTENANCE OF PLANTS/GENERATORS	260,000.00	450,000.00	-	3,450,000.00
36 220		TRAINING - GENERAL	-	3,000,000.00	-	1,000,000.00
37 2202	20501	LOCAL TRAINING	-	3,000,000.00	-	1,000,000.00

38 220206	OTHER SERVICES - GENERAL	650,000.00	-	-	600,000.00
39 2202060	1 SECURITY SERVICES	650,000.00	=	=	-
40 2202060	2 OFFICE RENT	-	-	-	600,000.00
41 220208	FUEL & LUBRICANTS - GENERAL	1,540,000.00	-	-	-
42 2202080		540,000.00	-	-	-
43 2202080	,	1,000,000.00	-	-	-
44 220209		1,326.00	-	-	2,724,000.00
45 2202090	BANK CHARGES (OTHER THAN INTEREST)	1,326.00	-	-	2,724,000.00
46 220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	3,990,000.00
47 2202100	7 WELFARE PACKAGES	-	-	-	3,990,000.00
48 23	CAPITAL EXPENDITURE		<u>364,906,000.00</u>		<u>123,250,000.00</u>
49 2301	FIXED ASSETS PURCHASED	-	359,156,000.00	-	117,500,000.00
50 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	359,156,000.00	-	117,500,000.00
51 2301010	PURCHASE OF OFFICE BUILDINGS	-	285,800,000.00	-	85,800,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	50,170,000.00	-	10,000,000.00
53 2301011		-	5,200,000.00	<u>-</u>	5,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	2,925,000.00	-	2,000,000.00
55 2301011		-	2,066,000.00	=	2,000,000.00
56 2301011		-	495,000.00	-	200,000.00
57 2301011	8 PURCHASE OF SCANNERS	-	1,550,000.00	=	1,550,000.00
	9 PURCHASE OF POWER GENERATING SET	-	10,950,000.00	-	10,950,000.00
59 2305	OTHER CAPITAL PROJECTS	-	5,750,000.00	-	5,750,000.00
60 230501	•	-	5,750,000.00	-	5,750,000.00
61 2305010	2 COMPUTER SOFTWARE ACQUISITION	-	5,750,000.00	-	5,750,000.00

MDA: 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

MDA:	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL	RESOURCES			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budge
2	EXPENDITURES	<u>2,074,739,013.42</u>	6,288,587,000.00	<u>210,972,545.96</u>	10,357,980,000.00
21	PERSONNEL COST	461,790,283.17	481,890,000.00	<u>204,887,839.96</u>	506,480,000.00
2101	SALARY	461,790,283.17	481,890,000.00	204,887,839.96	500,000,000.00
210101	SALARIES AND WAGES	461,790,283.17	481,890,000.00	204,887,839.96	500,000,000.00
21010101		461,790,283.17	481,890,000.00	204,887,839.96	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	6,480,000.00
210201	ALLOWANCES	-	-	-	6,480,000.00
21020101		-	-	-	6,480,000.0
22	OTHER RECURRENT COSTS	<u>11,853,670.25</u>	<u>160,677,000.00</u>	4,131,082.00	60,500,000.00
2202	OVERHEAD COST	11,853,670.25	160,677,000.00	4,131,082.00	60,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	33,000,000.00	-	13,000,000.00
22020101		2,000,000.00	18,000,000.00	-	8,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	-	15,000,000.00	-	5,000,000.0
220202	UTILITIES - GENERAL	-	2,000,000.00	-	-
	ELECTRICITY CHARGES	-	2,000,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	4,157,000.00	5,000,000.00	1,711,175.00	6,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,157,000.00	5,000,000.00	1,711,175.00	6,000,000.0
220204	MAINTENANCE SERVICES - GENERAL	2,878,000.00	7,000,000.00	320,000.00	5,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,310,000.00	3,000,000.00	320,000.00	3,000,000.0
22020402		1,568,000.00	4,000,000.00	-	2,000,000.0
220205	TRAINING - GENERAL	-	-	-	20,000,000.00
22020501		-	-	-	20,000,000.0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	445,000.00	3,500,000.00	-	-
	FINANCIAL CONSULTING	445,000.00	3,500,000.00	-	-
220209	FINANCIAL CHARGES - GENERAL	18,670.25	500,000.00	9,082.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,670.25	500,000.00	9,082.00	500,000.0
220210	MISCELLANEOUS EXPENSES GENERAL	2,355,000.00	109,677,000.00	2,090,825.00	16,000,000.00
	REFRESHMENT & MEALS	2,355,000.00	3,500,000.00	50,000.00	1,000,000.0
22021002		-	25,000,000.00	-	5,000,000.0
22021007	WELFARE PACKAGES	-	81,177,000.00	2,040,825.00	10,000,000.0
23	CAPITAL EXPENDITURE	<u>1,601,095,060.00</u>	<u>5,646,020,000.00</u>	<u>1,953,624.00</u>	9,791,000,000.00
2301	FIXED ASSETS PURCHASED	-	1,905,450,000.00	-	4,170,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	1,905,450,000.00	-	4,170,000,000.00
	PURCHASE OF MOTOR VEHICLES	-	5,000,000.00	-	10,000,000.0
	PURCHASE OF VANS	-	5,750,000.00	-	50,000,000.0
23010107	PURCHASE OF TRUCKS	-	27,250,000.00	-	110,000,000.0
	PURCHASE OF COMPUTERS	-	4,450,000.00	-	-
	PURCHASE OF AGRICULTURAL EQUIPMENT	-	63,000,000.00	-	1,000,000,000.0
	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	-	300,000,000.00	-	1,000,000,000.0
	PURCHASE OF CHEMICALS & OTHERS	<u> </u>	1,500,000,000.00	-	2,000,000,000.0
2302	CONSTRUCTION / PROVISION	145,200,000.00	1,690,000,000.00	550,000.00	2,330,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,200,000.00	1,690,000,000.00	550,000.00	2,330,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	45,000,000.00	-	120,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	300,000,000.00	550,000.00	570,000,000.00

45 23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	100,000,000.00	-	1,000,000,000.00
46 23020114	CONSTRUCTION / PROVISION OF ROADS	-	130,000,000.00	-	100,000,000.00
47 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	145,200,000.00	775,000,000.00	-	540,000,000.00
48 23020124	CONSTRUCTION OF MARKETS/PARKS	-	340,000,000.00	-	-
49 2303	REHABILITATION / REPAIRS	14,500,000.00	100,000,000.00	-	885,000,000.00
50 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,500,000.00	100,000,000.00	-	885,000,000.00
51 23030104	REHABILITATION / REPAIRS - WATER FACILITIES	14,500,000.00	45,000,000.00	-	270,000,000.00
52 23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	25,000,000.00	-	500,000,000.00
53 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	25,000,000.00	-	20,000,000.00
54 23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	5,000,000.00	-	95,000,000.00
55 2305	OTHER CAPITAL PROJECTS	1,441,395,060.00	1,950,570,000.00	1,403,624.00	2,406,000,000.00
56 230501	ACQUISITION OF NON TANGIBLE ASSETS	1,441,395,060.00	1,950,570,000.00	1,403,624.00	2,406,000,000.00
57 23050101	RESEARCH AND DEVELOPMENT	-	5,570,000.00	-	100,000,000.00
58 23050103	MONITORING AND EVALUATION	-	45,000,000.00	-	300,000,000.00
59 23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	-	-	-	1,000,000,000.00
60 23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	3,385,000.00	1,000,000,000.00	1,403,624.00	1,000,000,000.00
61 23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	1,438,010,060.00	900,000,000.00	-	-
62 23050136	Human Health Intervention Programme	-	-	-	6,000,000.00

MDA: 021502100100 - BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	303,185,475.21	445,008,000.00	150,629,401.74	1,079,444,000.00
2 21	PERSONNEL COST	258,906,651.13	340,000,000.00	139,915,761.30	398,623,000.00
3 2101	SALARY	258,906,651.13	340,000,000.00	139,915,761.30	396,123,000.00
4 210101	SALARIES AND WAGES	258,906,651.13	340,000,000.00	139,915,761.30	396,123,000.00
5 21010101	SALARY	258,906,651.13	340,000,000.00	139,915,761.30	396,123,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	•	-	-	2,500,000.00
7 210201	ALLOWANCES	-		-	2,500,000.00
	NON REGULAR ALLOWANCES	-	-	-	2,500,000.00
9 22	OTHER RECURRENT COSTS	<i>15,632,124.08</i>	<u>25,008,000.00</u>	10,713,640.44	82,410,000.00
0 2202	OVERHEAD COST	15,632,124.08	25,008,000.00	10,713,640.44	82,410,000.00
1 220201	TRAVEL & TRANSPORT - GENERAL	810,000.00	3,100,000.00	811,600.00	3,500,000.00
2 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	810,000.00	3,100,000.00	811,600.00	3,500,000.00
3 220202	UTILITIES - GENERAL	7,425.00	4,300,000.00	-	-
4 22020201	ELECTRICITY CHARGES	7,425.00	4,300,000.00	-	-
5 220203	MATERIALS & SUPPLIES - GENERAL	1,995,610.00	5,000,000.00	4,134,700.00	11,000,000.00
6 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,995,610.00	5,000,000.00	4,134,700.00	11,000,000.00
7 220204	MAINTENANCE SERVICES - GENERAL	9,257,250.00	10,000,000.00	3,924,300.00	31,000,000.00
8 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,515,300.00	5,000,000.00	2,144,500.00	20,000,000.00
9 22020402	MAINTENANCE OF OFFICE FURNITURE	4,741,950.00	5,000,000.00	1,779,800.00	11,000,000.00
0 220205	TRAINING - GENERAL	1,342,300.00	-	-	22,000,000.00
1 22020501	LOCAL TRAINING	1,342,300.00	-	-	22,000,000.00
2 220208	FUEL & LUBRICANTS - GENERAL	75,139.08	1,700,000.00	395,250.00	1,900,000.00
3 22020801	MOTOR VEHICLE FUEL COST	75,139.08	1,700,000.00	395,250.00	1,900,000.00
4 220209	FINANCIAL CHARGES - GENERAL	1,995,900.00	108,000.00	46,790.44	110,000.00
	BANK CHARGES (OTHER THAN INTEREST)	1,995,900.00	108,000.00	46,790.44	110,000.00
6 220210	MISCELLANEOUS EXPENSES GENERAL	148,500.00	800,000.00	1,401,000.00	12,900,000.00
7 22021001	REFRESHMENT & MEALS	148,500.00	500,000.00	370,000.00	6,000,000.00
8 22021007	WELFARE PACKAGES	-	300,000.00	1,031,000.00	6,900,000.00
9 23	CAPITAL EXPENDITURE	28,646,700.00	80,000,000.00		<u>598,411,000.00</u>
0 2301	FIXED ASSETS PURCHASED	10,237,860.00	20,000,000.00	-	73,970,000.00
1 230101	PURCHASE OF FIXED ASSETS - GENERAL	10,237,860.00	20,000,000.00	-	73,970,000.00
2 23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	-	53,970,000.00
	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	237,860.00	10,000,000.00	-	20,000,000.00
4 2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	385,353,000.00
5 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	385,353,000.00
6 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	385,353,000.00

37 2303	REHABILITATION / REPAIRS	12,908,840.00	40,000,000.00	-	58,300,000.00
38 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,908,840.00	40,000,000.00	-	58,300,000.00
39 23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	10,000,000.00	-	14,200,000.00
40 23030110	REHABILITATION / REPAIRS - LIBRARIES	12,908,840.00	25,000,000.00	-	15,000,000.00
41 23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	-	5,000,000.00	-	29,100,000.00
42 2305	OTHER CAPITAL PROJECTS	5,500,000.00	10,000,000.00	-	80,788,000.00
43 230501	ACQUISITION OF NON TANGIBLE ASSETS	5,500,000.00	10,000,000.00	-	80,788,000.00
44 23050103	MONITORING AND EVALUATION	5,500,000.00	5,000,000.00	-	44,966,000.00
45 23050104	ANNIVERSARIES/CELEBRATIONS	-	5,000,000.00	-	35,822,000.00

MDA: 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME

MDA.	021310200100 - BORNO STATE AGRICOLTORAL DEVELOPPEL	TI I KOOKAITITE			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budge
2	EXPENDITURES	79,798,512.52	450,000,000.00	27,360,951.68	364,438,000.00
21	PERSONNEL COST	64,640,681.27	90,000,000.00	25,873,326.68	108,323,000.00
2101	SALARY	64,640,681.27	90,000,000.00	25,873,326.68	108,323,000.00
210101	SALARIES AND WAGES	64,640,681.27	90,000,000.00	25,873,326.68	108,323,000.00
21010101	SALARY	64,640,681.27	90,000,000.00	25,873,326.68	108,323,000.00
22	OTHER RECURRENT COSTS	<u>3,005,831.25</u>	<u>13,000,000.00</u>	<u>1,487,625.00</u>	<u>8,265,000.00</u>
2202	OVERHEAD COST	3,005,831.25	13,000,000.00	1,487,625.00	<i>8,265,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	758,788.50	9,370,000.00	334,000.00	4,735,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	758,788.50	9,370,000.00	334,000.00	4,735,000.00
220202	UTILITIES - GENERAL	57,000.00	360,000.00	-	360,000.00
	ELECTRICITY CHARGES	57,000.00	350,000.00	-	350,000.00
	TELEPHONE CHARGES	-	10,000.00	-	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	462,150.00	300,000.00	115,300.00	400,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	462,150.00	300,000.00	115,300.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	409,128.50	1,500,000.00	601,000.00	1,200,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	409,128.50	1,500,000.00	601,000.00	1,200,000.0
220206	OTHER SERVICES - GENERAL	285,000.00	500,000.00	170,000.00	500,000.00
	SECURITY SERVICES	285,000.00	500,000.00	170,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,550.00	700,000.00	187,500.00	800,000.00
	MOTOR VEHICLE FUEL COST	450,550.00	700,000.00	187,500.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	1,014.25	70,000.00	3,175.00	70,000.00
	BANK CHARGES (OTHER THAN INTEREST)	1,014.25	70,000.00	3,175.00	70,000.0
220210	MISCELLANEOUS EXPENSES GENERAL	582,200.00	200,000.00	76,650.00	200,000.00
22021001	REFRESHMENT & MEALS	582,200.00	200,000.00	76,650.00	200,000.00
23	CAPITAL EXPENDITURE	<u>12,152,000.00</u>	<u>347,000,000.00</u>		<u>247,850,000.00</u>
2301	FIXED ASSETS PURCHASED	-	47,000,000.00	-	49,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	47,000,000.00	-	49,350,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	3,150,000.00
	PURCHASE OF COMPUTERS	-	3,000,000.00	-	3,150,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	3,000,000.00	-	3,150,000.00
	PURCHASE OF SCANNERS	-	3,000,000.00	-	3,150,000.00
	PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	5,250,000.00
	PURCHASE OF AGRICULTURAL EQUIPMENT	-	10,000,000.00	-	10,500,000.00
	PURCHASES OF SURVEYING EQUIPMENT		20,000,000.00	-	21,000,000.00
2302	CONSTRUCTION / PROVISION	-	70,000,000.00	-	20,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	70,000,000.00	-	20,000,000.00
	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	20,000,000.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	50,000,000.00	-	20,000,000.00

39	2303	REHABILITATION / REPAIRS	12,152,000.00	130,000,000.00	-	73,500,000.00
40	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,152,000.00	130,000,000.00	-	73,500,000.00
41	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,152,000.00	60,000,000.00	-	-
42	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	70,000,000.00	-	73,500,000.00
43	2304	PRESERVATION OF THE ENVIRONMENT	-	50,000,000.00	-	52,500,000.00
44	230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	50,000,000.00	-	52,500,000.00
45	23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	-	50,000,000.00	-	52,500,000.00
46	2305	OTHER CAPITAL PROJECTS	-	50,000,000.00	-	52,500,000.00
47	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	50,000,000.00	-	52,500,000.00
48	23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,500,000.00
		COMPUTER SOFTWARE ACQUISITION	-	20,000,000.00	-	21,000,000.00
50	23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	-	20,000,000.00	-	21,000,000.00

MDA: 021511000100 - BORNO STATE FERTILIZER COMPANY

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>1,199,787.13</u>	<u>1,305,000.00</u>	200,481.13	<u> 1,305,000.00</u>
2 21	PERSONNEL COST	100,000.00	<u> 105,000.00</u>		<u> 105,000.00</u>
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000.00	105,000.00	-	105,000.00
4 210201	ALLOWANCES	100,000.00	105,000.00	-	105,000.00
5 2102010	1 NON REGULAR ALLOWANCES	100,000.00	105,000.00	-	105,000.00
6 22	OTHER RECURRENT COSTS	<u>1,099,787.13</u>	<u>1,200,000.00</u>	<u>200,481.13</u>	<u>1,200,000.00</u>
7 2202	OVERHEAD COST	1,099,787.13	1,200,000.00	200,481.13	1,200,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	105,000.00	35,000.00	105,000.00
9 2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	105,000.00	35,000.00	105,000.00
10 220202	UTILITIES - GENERAL	205,000.00	210,000.00	25,000.00	210,000.00
11 2202020	1 ELECTRICITY CHARGES	205,000.00	210,000.00	25,000.00	210,000.00
12 22020 3	MATERIALS & SUPPLIES - GENERAL	190,000.00	150,000.00	35,000.00	150,000.00
13 2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	190,000.00	150,000.00	35,000.00	150,000.00
14 220204	MAINTENANCE SERVICES - GENERAL	200,000.00	323,000.00	25,000.00	323,000.00
15 2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	323,000.00	25,000.00	323,000.00
16 22020 6	OTHER SERVICES - GENERAL	250,000.00	260,000.00	40,000.00	260,000.00
17 2202060	1 SECURITY SERVICES	250,000.00	260,000.00	40,000.00	260,000.00
18 220208	FUEL & LUBRICANTS - GENERAL	150,000.00	150,000.00	40,000.00	150,000.00
19 2202080		150,000.00	150,000.00	40,000.00	150,000.00
20 22020 9	FINANCIAL CHARGES - GENERAL	4,787.13	2,000.00	481.13	2,000.00
21 2202090	1 BANK CHARGES (OTHER THAN INTEREST)	4,787.13	2,000.00	481.13	2,000.00

MDA: 021511100100 - BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY

112711		11011 710111011111			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	56,848,465.97	593,894,000.00	9,050,553.69	442,980,000.00
2 21	PERSONNEL COST	46,556,594.25	41,000,000.00	9,045,000.00	36,269,000.00
3 2101	SALARY	44,606,594.25	39,000,000.00	8,000,000.00	34,269,000.00
4 210101	SALARIES AND WAGES	44,606,594.25	39,000,000.00	8,000,000.00	34,269,000.00
5 21010101	SALARY	44,606,594.25	39,000,000.00	8,000,000.00	34,269,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,950,000.00	2,000,000.00	1,045,000.00	2,000,000.00
7 210201	ALLOWANCES	1,950,000.00	2,000,000.00	1,045,000.00	2,000,000.00
	NON REGULAR ALLOWANCES	1,950,000.00	2,000,000.00	1,045,000.00	2,000,000.00
9 22	OTHER RECURRENT COSTS	17,871.72	<u>2,894,000.00</u>	<u>5,553.69</u>	<u> 1,839,000.00</u>
.0 2202	OVERHEAD COST	17,871.72	2,894,000.00	5,553.69	1,839,000.00
1 220201	TRAVEL & TRANSPORT - GENERAL	-	504,000.00	-	529,000.00
.2 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	504,000.00	-	529,000.00
3 220202	UTILITIES - GENERAL	-	200,000.00	-	210,000.00
4 22020201	ELECTRICITY CHARGES	-	200,000.00	-	210,000.00
5 220203	MATERIALS & SUPPLIES - GENERAL	-	1,800,000.00	-	691,000.00
6 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,800,000.00	-	691,000.00
7 220204	MAINTENANCE SERVICES - GENERAL	-	20,000.00	-	21,000.00
.8 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	20,000.00	-	21,000.00
9 220208	FUEL & LUBRICANTS - GENERAL	-	50,000.00	-	52,000.00
2020801	MOTOR VEHICLE FUEL COST	-	50,000.00	-	52,000.00
1 220209	FINANCIAL CHARGES - GENERAL	17,871.72	20,000.00	5,553.69	21,000.00
2 22020901	BANK CHARGES (OTHER THAN INTEREST)	17,871.72	20,000.00	5,553.69	21,000.00
2 20210	MISCELLANEOUS EXPENSES GENERAL	-	300,000.00	-	315,000.00
	REFRESHMENT & MEALS	-	300,000.00	-	315,000.00
.5 23	CAPITAL EXPENDITURE	10,274,000.00	<u>550,000,000.00</u>		404,872,000.00
.6 2301	FIXED ASSETS PURCHASED	-	513,000,000.00	-	354,872,000.00
7 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	513,000,000.00	-	354,872,000.00
8 23010105	PURCHASE OF MOTOR VEHICLES	-	3,000,000.00	-	4,500,000.00
9 23010119	PURCHASE OF POWER GENERATING SET	-	10,000,000.00	-	7,000,000.00
0 23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	500,000,000.00	-	343,372,000.00
2 303	REHABILITATION / REPAIRS	10,274,000.00	35,000,000.00	-	45,000,000.00
2 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,274,000.00	35,000,000.00	-	45,000,000.00
3 23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	25,000,000.00	-	30,000,000.00
4 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,274,000.00	10,000,000.00	-	15,000,000.00
2305	OTHER CAPITAL PROJECTS	-	2,000,000.00	-	5,000,000.00
6 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	2,000,000.00	-	5,000,000.00
7 23050103	MONITORING AND EVALUATION	-	2,000,000.00	-	5,000,000.00

MDA: 021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT

MDA: U2	21511200100 - BORNO STATE DEPARTMENT OF ANIMAL A	IND FISHERIES DEVELOP	PILIAI		
Code Ec	onomic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2 EX	(PENDITURES	<u>535,565,726.95</u>	<u> 1,907,700,000.00</u>	298,423,536.31	2,040,145,000.00
	ERSONNEL COST	372,515,351.45	402,000,000.00	185,280,736.31	426,900,000.00
2101 SA	LARY	372,515,351.45	402,000,000.00	185,280,736.31	422,100,000.00
210101 SA	LARIES AND WAGES	372,515,351.45	402,000,000.00	185,280,736.31	422,100,000.00
21010101 SA		372,515,351.45	402,000,000.00	185,280,736.31	422,100,000.00
2102 AL	LOWANCES AND SOCIAL CONTRIBUTION	-	<u> </u>	-	4,800,000.00
	LOWANCES	-	-	-	4,800,000.00
21020101 NO	ON REGULAR ALLOWANCES	-	-	-	4,800,000.00
	THER RECURRENT COSTS	15,981,375.50	127,700,000.00	6,215,800.00	45,467,000.00
	/ERHEAD COST	15,981,375.50	127,200,000.00	6,215,800.00	45,467,000.00
	RAVEL & TRANSPORT - GENERAL	5,886,550.00	3,000,000.00	200,000.00	3,424,000.00
	CAL TRAVEL & TRANSPORT: OTHERS	65,000.00	1,000,000.00	200,000.00	1,050,000.00
	TERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000.00	1,000,000.00	, -	1,324,000.00
	TERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,771,550.00	1,000,000.00	-	1,050,000.00
	TILITIES - GENERAL	10,087,250.00	3,788,000.00	-	2,927,000.00
	ECTRICITY CHARGES	6,321,000.00	1,000,000.00	-	-
	LEPHONE CHARGES	128,500.00	788,000.00	-	827,000.00
	TERNET ACCESS CHARGES	-	1,000,000.00	-	1,050,000.00
22020205 W		3,637,750.00	1,000,000.00	-	1,050,000.00
	ATERIALS & SUPPLIES - GENERAL	7,575.50	3,789,000.00	109,800.00	3,978,000.00
	FICE STATIONERIES / COMPUTER CONSUMABLES	7,575.50	1,000,000.00	-	1,050,000.00
22020302 BC		-	1,000,000.00	109,800.00	1,050,000.00
22020303 NE		-	1,000,000.00	-	1,050,000.00
	AGAZINES & PERIODICALS	-	789,000.00	-	828,000.00
	AINTENANCE SERVICES - GENERAL	-	3,000,000.00	1,080,000.00	3,258,000.00
	AINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	200,000.00	1,158,000.00
22020403 MA	AINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,000,000.00	· -	1,050,000.00
	AINTENANCE OF OFFICE / IT EQUIPMENTS	-	1,000,000.00	880,000.00	1,050,000.00
	RAINING - GENERAL	-	3,000,000.00	· -	3,663,000.00
	CAL TRAINING	-	1,000,000.00	-	1,563,000.00
22020502 IN	TERNATIONAL TRAINING	-	2,000,000.00	-	2,100,000.00
220207 CC	DNSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	200,000.00	2,596,000.00
	FORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	-	1,546,000.00
22020706 SU	RVEYING SERVICES	-	1,000,000.00	200,000.00	1,050,000.00
220209 FI	NANCIAL CHARGES - GENERAL	-	10,000.00	10,000.00	20,000.00
	NK CHARGES (OTHER THAN INTEREST)	-	10,000.00	10,000.00	20,000.00
	ISCELLANEOÙS EXPENSES GENERÁL	-	108,613,000.00	4,616,000.00	25,601,000.00
	FRESHMENT & MEALS	-	1,000,000.00	700,000.00	1,050,000.00
	DNORARIUM & SITTING ALLOWANCE	-	25,000,000.00	1,005,000.00	1,050,000.00
	BLICITY & ADVERTISEMENTS	-	1,000,000.00	-	1,050,000.00
22021004 ME	EDICAL EXPENSES-LOCAL	-	6,613,000.00	200,000.00	1,451,000.00
	ELFARE PACKAGES	-	75,000,000.00	2,711,000.00	21,000,000.00
2204 GI	RANTS AND CONTRIBUTIONS GENERAL	-	500,000.00	-	-
220401 LC	OCAL GRANTS AND CONTRIBUTIONS	-	500,000.00	-	•

45	22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	-	500,000.00	-	-
46	23	CAPITAL EXPENDITURE	147,069,000.00	<u>1,378,000,000.00</u>	106,927,000.00	<i>1,567,778,000.00</i>
47	2301	FIXED ASSETS PURCHASED	-	406,500,000.00	-	39,500,000.00
48	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	406,500,000.00	-	39,500,000.00
49	23010113	PURCHASE OF COMPUTERS	-	1,500,000.00	-	1,500,000.00
50	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	1,500,000.00
51	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	3,500,000.00	-	3,500,000.00
52	23010116	PURCHASE OF TYPEWRITERS	-	1,000,000.00	-	1,000,000.00
53	23010141	PURCHASE OF CHEMICALS & OTHERS	-	399,000,000.00	-	32,000,000.00
54	2302	CONSTRUCTION / PROVISION	13,560,000.00	260,820,000.00	-	359,000,000.00
55	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,560,000.00	260,820,000.00	-	359,000,000.00
56	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	13,560,000.00	108,000,000.00	-	150,000,000.00
57	23020124	CONSTRUCTION OF MARKETS/PARKS	-	152,820,000.00	-	209,000,000.00
58	2303	REHABILITATION / REPAIRS	-	84,650,000.00	-	150,000,000.00
59	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	84,650,000.00	-	150,000,000.00
60	23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	84,650,000.00	-	150,000,000.00
61	2305	OTHER CAPITAL PROJECTS	133,509,000.00	626,030,000.00	106,927,000.00	1,019,278,000.00
62	230501	ACQUISITION OF NON TANGIBLE ASSETS	133,509,000.00	626,030,000.00	106,927,000.00	1,019,278,000.00
63	23050101	RESEARCH AND DEVELOPMENT	-	15,115,000.00	-	15,178,000.00
64	23050103	MONITORING AND EVALUATION	-	2,000,000.00	-	4,100,000.00
65	23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	133,509,000.00	608,915,000.00	106,927,000.00	1,000,000,000.00

MDA: 021511300100 - BORNO STATE LIVESTOCK DEVELOPMENT AGENCY

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES		150,000,000.00		300,000,000.00
2	23	CAPITAL EXPENDITURE		150,000,000.00		300,000,000.00
3	2305	OTHER CAPITAL PROJECTS	-	150,000,000.00	-	300,000,000.00
4	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	150,000,000.00	-	300,000,000.00
5	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	150,000,000.00	-	300,000,000.00

MDA: 022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

MDA.	022000100100 - MINISTRI OI I INANCE AND ECONOMIC D	LVELOTIFICIAL			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u> 5,386,066,234.68</u>	<u>10,794,755,000.00</u>	<u>6,428,056,005.95</u>	27,072,286,000.00
21	PERSONNEL COST	391,500,000.00	450,700,000.00	<u>197,305,578.13</u>	596,700,000.00
2101	SALARY	391,500,000.00	450,700,000.00	197,305,578.13	596,700,000.00
210101	SALARIES AND WAGES	391,500,000.00	450,700,000.00	197,305,578.13	596,700,000.00
21010101	SALARY	270,000,000.00	300,000,000.00	127,305,578.13	446,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	121,500,000.00	150,700,000.00	70,000,000.00	150,700,000.00
22	OTHER RECURRENT COSTS	<u>4,881,008,554.33</u>	7,538,655,000.00	<u>6,177,727,900.82</u>	22,855,586,000.00
2202	OVERHEAD COST	280,875,891.28	1,782,000,000.00	671,097,956.81	2,408,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,539,250.00	55,000,000.00	9,368,500.00	121,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,875,000.00	35,000,000.00	3,743,250.00	100,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,664,250.00	20,000,000.00	5,625,250.00	21,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	170,070,000.00	1,000,000,000.00	142,340,000.00	1,120,150,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,590,000.00	300,000,000.00	23,940,000.00	400,000,000.00
22020302	BOOKS	92,480,000.00	300,000,000.00	5,000,000.00	105,000,000.00
	PRINTING OF NON SECURITY DOCUMENTS	21,000,000.00	100,000,000.00	83,950,000.00	315,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	28,000,000.00	300,000,000.00	29,450,000.00	300,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,469,000.00	5,000,000.00	674,000.00	302,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,384,000.00	3,000,000.00	134,000.00	300,150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	85,000.00	2,000,000.00	540,000.00	2,100,000.00
220205	TRAINING - GENERAL	25,660,000.00	65,000,000.00	27,250,000.00	150,000,000.00
	LOCAL TRAINING	25,660,000.00	50,000,000.00	15,750,000.00	100,000,000.00
22020502	INTERNATIONAL TRAINING	-	15,000,000.00	11,500,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	3,708,000.00	5,000,000.00	-	25,250,000.00
22020601	SECURITY SERVICES	-	-	-	20,000,000.00
22020602	OFFICE RENT	3,708,000.00	5,000,000.00	-	5,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,281,157.53	70,000,000.00	145,000,000.00	73,500,000.00
22020701	FINANCIAL CONSULTING	24,281,157.53	70,000,000.00	145,000,000.00	73,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,595,000.00	1,000,000.00	105,000.00	5,050,000.00
	MOTOR VEHICLE FUEL COST	1,595,000.00	1,000,000.00	105,000.00	5,050,000.00
220209	FINANCIAL CHARGES - GENERAL	13,483.75	1,000,000.00	17,356.81	1,050,000.00
	BANK CHARGES (OTHER THAN INTEREST)	13,483.75	1,000,000.00	17,356.81	1,050,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,540,000.00	580,000,000.00	346,343,100.00	609,000,000.00
	REFRESHMENT & MEALS	12,720,000.00	5,000,000.00	603,100.00	5,250,000.00
		25,820,000.00	500,000,000.00	248,940,000.00	525,000,000.00
22021007		-	75,000,000.00	96,800,000.00	78,750,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	271,108,609.83	120,000,000.00	-	2,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	271,108,609.83	120,000,000.00	-	2,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	271,108,609.83	120,000,000.00	-	2,000,000,000.00

39 22	206	PUBLIC DEBT CHARGES	4,329,024,053.22	5,636,655,000.00	5,506,629,944.01	18,447,586,000.00
40 22	0601	FOREIGN INTEREST / DISCOUNT	-	56,566,000.00	32,713,130.97	56,566,000.00
41 220	060103	FOREIGN INTEREST - LONG TERM BORROWING	-	56,566,000.00	32,713,130.97	56,566,000.00
42 22	0602	DOMESTIC INTEREST / DISCOUNT	3,114,899,591.71	2,949,000,000.00	2,893,382,981.29	5,352,235,000.00
	060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,068,936,515.34	949,000,000.00	626,150,250.38	1,181,098,000.00
	060203	DOMESTIC INTEREST - LONG TERM BORROWINGS	2,045,963,076.37	2,000,000,000.00	2,267,232,730.91	4,171,137,000.00
45 22		FOREIGN PRINCIPAL	1,214,124,461.51	296,315,000.00	145,905,325.92	1,401,512,000.00
		FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,214,124,461.51	296,315,000.00	145,905,325.92	1,401,512,000.00
47 22		DOMESTIC PRINCIPAL	-	2,334,774,000.00	2,434,628,505.83	11,637,273,000.00
		DOMESTIC PRINCIPAL - SHORT TERM BORROWING/TREASURY BILL	-	1,334,774,000.00	1,237,436,483.32	4,607,126,000.00
	060402	DOMESTIC PRCINIPAL - LONG TERM BORROWINGS	-	1,000,000,000.00	1,197,192,022.51	7,030,147,000.00
50 23		CAPITAL EXPENDITURE	<u>113,557,680.35</u>	<u>2,805,400,000.00</u>	<u>53,022,527.00</u>	<i>3,620,000,000.00</i>
51 23		FIXED ASSETS PURCHASED	46,325,780.50	2,005,400,000.00	•	2,920,000,000.00
52 23		PURCHASE OF FIXED ASSETS - GENERAL	46,325,780.50	2,005,400,000.00	-	2,920,000,000.00
		PURCHASE OF MOTOR VEHICLES	46,325,780.50	2,000,000,000.00	-	2,400,000,000.00
		PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	300,000,000.00
		PURCHASE OF COMPUTERS	-	2,250,000.00	-	10,000,000.00
		PURCHASE OF COMPUTER PRINTERS	-	1,050,000.00	-	5,000,000.00
		PURCHASE OF PHOTOCOPYING MACHINES	-	2,100,000.00	-	5,000,000.00
		PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	200,000,000.00
59 23		CONSTRUCTION / PROVISION	-	-	-	200,000,000.00
60 23		CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	200,000,000.00
	020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	F2 022 F27 00	200,000,000.00
62 23		REHABILITATION / REPAIRS	67,231,899.85	800,000,000.00	53,022,527.00	100,000,000.00
63 23		REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,231,899.85	800,000,000.00	53,022,527.00	100,000,000.00
65 23		REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS	67,231,899.85	800,000,000.00	53,022,527.00	100,000,000.00 400,000,000.00
66 23		ACQUISITION OF NON TANGIBLE ASSETS	-	2	-	400,000,000.00
	050102	COMPUTER SOFTWARE ACQUISITION	-	_	-	200,000,000.00
	050102	Human Health Intervention Programme	-		-	
00 230	020130	numan neath intervention Programme	-	-	-	200,000,000.00

MDA: 022000200100 - BORNO STATE DEBT MANAGEMENT OFFICE (DMO)

MDA:	022000200100 - BORNO STATE DEBT MANAGEMENT OFFICE	(DMO)	1		
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES		100,000,000.00	<u>5,259,379.19</u>	110,000,000.00
2 21	PERSONNEL COST		5,000,000.00		10,250,000.00
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	5,000,000.00	-	10,250,000.00
4 210201	ALLOWANCES	-	5,000,000.00	-	10,250,000.00
5 21020101	NON REGULAR ALLOWANCES	-	5,000,000.00	-	10,250,000.00
6 22	OTHER RECURRENT COSTS		71,000,000.00	<u>1,331,379.19</u>	<u>74,550,000.00</u>
7 2202	OVERHEAD COST	-	71,000,000.00	1,331,379.19	74,550,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	-	25,000,000.00	-	27,000,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	15,000,000.00	-	17,000,000.00
10 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	10,000,000.00	-	10,000,000.00
11 220203	MATERIALS & SUPPLIES - GENERAL	-	10,000,000.00	-	10,000,000.00
12 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	10,000,000.00	-	10,000,000.00
13 220204	MAINTENANCE SERVICES - GENERAL	-	17,980,000.00	-	5,000,000.00
14 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	-	3,000,000.00
15 22020402	MAINTENANCE OF OFFICE FURNITURE	-	14,980,000.00	-	2,000,000.00
16 220205	TRAINING - GENERAL	-	2,000,000.00	1,331,000.00	16,530,000.00
17 22020501	LOCAL TRAINING	-	2,000,000.00	1,331,000.00	16,530,000.00
18 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	10,000,000.00	-	10,000,000.00
19 22020701	FINANCIAL CONSULTING	-	10,000,000.00	-	10,000,000.00
20 220208	FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	-	1,000,000.00
21 22020801	MOTOR VEHICLE FUEL COST	-	1,000,000.00	-	1,000,000.00
22 220209	FINANCIAL CHARGES - GENERAL	-	20,000.00	379.19	20,000.00
23 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	20,000.00	379.19	20,000.00
24 220210	MISCELLANEOUS EXPENSES GENERAL	-	5,000,000.00	-	5,000,000.00
25 22021001	REFRESHMENT & MEALS	-	2,000,000.00	-	2,000,000.00
26 22021002	HONORARIUM & SITTING ALLOWANCE	-	3,000,000.00	-	3,000,000.00
27 23	CAPITAL EXPENDITURE		24,000,000.00	<u>3,928,000.00</u>	<u>25,200,000.00</u>
28 2301	FIXED ASSETS PURCHASED	-	24,000,000.00	3,928,000.00	25,200,000.00
29 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	24,000,000.00	3,928,000.00	25,200,000.00
	PURCHASE OF MOTOR VEHICLES	-	11,000,000.00	-	11,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	5,500,000.00
32 23010113	PURCHASE OF COMPUTERS	-	2,000,000.00	-	3,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	2,200,000.00
34 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	3,928,000.00	3,500,000.00

MDA: 022000300100 - MINISTRY OF BUDGET AND PLANNING

MDA.	022000300100 - MINISTRY OF BODGET AND PLANNING				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	103,310,215.50	646,550,000.00	<u>15,978,827.04</u>	2,604,050,000.00
2 22	OTHER RECURRENT COSTS	103,310,215.50	595,550,000.00	15,978,827.04	1,254,050,000.00
2202	OVERHEAD COST	103,310,215.50	595,550,000.00	15,978,827.04	1,254,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL		7,000,000.00	-	160,000,000.00
5 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	6,000,000.00	-	50,000,000.00
5 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00	-	100,000,000.00
7 22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,633,000.00	80,000,000.00	15,417,000.00	230,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,633,000.00	35,000,000.00	1,417,000.00	80,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	45,000,000.00	14,000,000.00	150,000,000.00
	MAINTENANCE SERVICES - GENERAL	-	12,000,000.00	-	15,000,000.00
2 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	10,000,000.00
3 22020405	MAINTENANCE OF PLANTS/GENERATORS	-	12,000,000.00	-	5,000,000.00
220205	TRAINING - GENERAL	15,716,000.00	35,000,000.00	140,000.00	170,000,000.00
5 22020501	LOCAL TRAINING	15,716,000.00	35,000,000.00	140,000.00	150,000,000.00
	INTERNATIONAL TRAINING	-	-	-	20,000,000.00
7 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	5,000,000.00	-	200,000,000.00
3 22020701	FINANCIAL CONSULTING	-	5,000,000.00	-	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,960,000.00	4,000,000.00	-	24,000,000.00
	MOTOR VEHICLE FUEL COST	-	-	-	20,000,000.00
	PLANT / GENERATOR FUEL COST	1,960,000.00	4,000,000.00	-	4,000,000.00
	FINANCIAL CHARGES - GENERAL	1,215.50	50,000.00	1,827.04	50,000.00
3 22020901	BANK CHARGES (OTHER THAN INTEREST)	1,215.50	50,000.00	1,827.04	50,000.00
4 220210	MISCELLANEOUS EXPENSES GENERAL	45,000,000.00	452,500,000.00	420,000.00	455,000,000.00
5 22021001	REFRESHMENT & MEALS	-	2,500,000.00	-	10,000,000.00
5 22021002	HONORARIUM & SITTING ALLOWANCE		-	-	150,000,000.00
	WELFARE PACKAGES	45,000,000.00	450,000,000.00	420,000.00	295,000,000.00
3 23	CAPITAL EXPENDITURE		<u>51,000,000.00</u>		1,350,000,000.00
2301	FIXED ASSETS PURCHASED	•	16,000,000.00	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	•	16,000,000.00	-	50,000,000.00
	PURCHASE OF COMPUTERS	-	5,000,000.00	-	35,000,000.00
	PURCHASE OF COMPUTER PRINTERS	•	5,000,000.00	-	5,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	-	10,000,000.00
	PURCHASE OF SCANNERS	-	1,000,000.00	-	-
2303	REHABILITATION / REPAIRS	•	15,000,000.00	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	•	15,000,000.00	-	-
7 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000.00	-	-

38 2305	OTHER CAPITAL PROJECTS	-	20,000,000.00	-	1,300,000,000.00
39 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	20,000,000.00	-	1,300,000,000.00
40 23050101	RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	600,000,000.00
41 23050103	MONITORING AND EVALUATION	-	15,000,000.00	-	500,000,000.00
42 23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	=	•	=	150,000,000.00
43 23050136	Human Health Intervention Programme	-	1	-	50,000,000.00

MDA: 022000700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL

MDA.	022000700100 - BORNO STATE OFFICE OF THE ACCOUNTAGE	II GENERAL			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	11,190,725,586.35	14,006,808,000.00	<u>5,253,810,085.90</u>	<u>14,656,140,000.00</u>
21	PERSONNEL COST	<u> 11,034,931,314.28</u>	13,477,468,000.00	<u>5,197,955,290.76</u>	14,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	434,214,202.03	2,277,468,000.00	-	1,000,000,000.00
210202	SOCIAL CONTRIBUTIONS	434,214,202.03	2,277,468,000.00	-	1,000,000,000.00
21020201	NHIS CONTRIBUTION	434,214,202.03	2,277,468,000.00	-	1,000,000,000.00
2103	SOCIAL BENEFITS	10,600,717,112.25	11,200,000,000.00	5,197,955,290.76	13,000,000,000.00
210301	SOCIAL BENEFITS	10,600,717,112.25	11,200,000,000.00	5,197,955,290.76	13,000,000,000.00
21030101	GRATUITY	1,412,537,754.85	6,200,000,000.00	520,907,313.00	2,000,000,000.00
21030102	PENSION	9,188,179,357.40	5,000,000,000.00	4,677,047,977.76	11,000,000,000.00
22	OTHER RECURRENT COSTS	<u> 152,194,272.07</u>	439,340,000.00	<u>55,854,795.14</u>	<i>557,340,000.00</i>
2202	OVERHEAD COST	152,194,272.07	439,340,000.00	55,854,795.14	557,340,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,434,000.00	60,500,000.00	8,414,395.94	104,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,434,000.00	50,000,000.00	8,414,395.94	81,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	10,500,000.00	-	23,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	72,937,350.00	230,000,000.00	11,132,300.00	280,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,414,000.00	100,000,000.00	11,050,300.00	150,000,000.00
22020302	BOOKS	20,023,350.00	50,000,000.00	82,000.00	50,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,500,000.00	80,000,000.00	-	80,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,869,500.00	39,100,000.00	11,948,110.00	43,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	849,500.00	26,000,000.00	269,500.00	26,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,020,000.00	13,100,000.00	472,600.00	13,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	11,206,010.00	4,000,000.00
220205	TRAINING - GENERAL	4,930,000.00	26,750,000.00	3,418,500.00	26,750,000.00
22020501	LOCAL TRAINING	4,930,000.00	16,750,000.00	3,418,500.00	16,750,000.00
	INTERNATIONAL TRAINING	-	10,000,000.00	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	16,000,000.00	1,200,000.00	16,000,000.00
22020601		600,000.00	10,500,000.00	1,200,000.00	10,500,000.00
	OFFICE RENT	-	5,500,000.00	-	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,591,099.60	30,020,000.00	260,000.00	30,020,000.00
22020701	FINANCIAL CONSULTING	11,631,888.00	10,500,000.00	260,000.00	10,500,000.00
	INFORMATION TECHNOLOGY CONSULTING	14,959,211.60	19,520,000.00	-	19,520,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,875,000.00	15,750,000.00	4,609,824.06	35,750,000.00
22020801		6,875,000.00	10,500,000.00	20,000.00	10,500,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	-	5,250,000.00	84,124.06	5,250,000.00
	PLANT / GENERATOR FUEL COST	-	-	4,505,700.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,180,822.47	5,220,000.00	14,765.14	5,220,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,180,822.47	5,220,000.00	14,765.14	5,220,000.00

38 2202 :	0 MISCELLANEOUS EXPENSES GENERAL	4,776,500.00	16,000,000.00	14,856,900.00	16,000,000.00
39 22021	01 REFRESHMENT & MEALS	2,332,500.00	8,000,000.00	7,531,150.00	8,000,000.00
40 22021	02 HONORARIUM & SITTING ALLOWANCE	2,444,000.00	8,000,000.00	7,325,750.00	8,000,000.00
41 23	CAPITAL EXPENDITURE	<u> 3,600,000.00</u>	90,000,000.00		<u>98,800,000.00</u>
42 2301	FIXED ASSETS PURCHASED	3,600,000.00	90,000,000.00	-	98,800,000.00
43 2301	1 PURCHASE OF FIXED ASSETS - GENERAL	3,600,000.00	90,000,000.00	-	98,800,000.00
44 23010	13 PURCHASE OF COMPUTERS	-	50,000,000.00	-	56,000,000.00
45 23010	14 PURCHASE OF COMPUTER PRINTERS	-	25,000,000.00	-	27,800,000.00
46 23010	18 PURCHASE OF SCANNERS	3,600,000.00	15,000,000.00	-	15,000,000.00

MDA: 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)

MDA.	022000000100 - BORNO STATE INTERNAL REVENUE SERVI	DE (BIRO)			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	1,171,559,886.25	2,212,092,000.00	303,894,482.34	<u>1,970,345,000.00</u>
2 21	PERSONNEL COST	102,551,163.36	211,172,000.00	66,050,064.84	211,738,000.00
3 2101	SALARY	68,054,013.38	79,172,000.00	33,050,064.84	79,738,000.00
4 210101	SALARIES AND WAGES	68,054,013.38	79,172,000.00	33,050,064.84	79,738,000.00
5 21010101	SALARY	68,054,013.38	79,172,000.00	33,050,064.84	79,738,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,497,149.98	132,000,000.00	33,000,000.00	132,000,000.00
7 210201	ALLOWANCES	34,497,149.98	132,000,000.00	33,000,000.00	132,000,000.00
8 21020101	NON REGULAR ALLOWANCES	34,497,149.98	132,000,000.00	33,000,000.00	132,000,000.00
9 22	OTHER RECURRENT COSTS	1,069,008,722.89	799,999,000.00	237,844,417.50	<u>840,963,000.00</u>
10 2202	OVERHEAD COST	1,051,348,512.89	799,999,000.00	237,844,417.50	823,338,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	175,619,924.37	158,280,000.00	22,200,000.00	172,780,000.00
12 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,999,820.00	32,500,000.00	10,200,000.00	47,000,000.00
13 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,720,104.37	28,250,000.00	-	28,250,000.00
14 22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	90,400,000.00	52,530,000.00	12,000,000.00	52,530,000.00
15 22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,500,000.00	45,000,000.00	-	45,000,000.00
16 220202	UTILITIES - GENERAL	96,657,750.23	73,535,000.00	25,739,000.00	69,877,000.00
17 22020201	ELECTRICITY CHARGES	13,175,511.73	5,000,000.00	1,739,000.00	5,795,000.00
18 22020202	TELEPHONE CHARGES	5,668,737.00	535,000.00	-	535,000.00
19 22020203	INTERNET ACCESS CHARGES	12,000,501.50	50,000,000.00	15,000,000.00	50,000,000.00
20 22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,403,000.00	15,000,000.00	9,000,000.00	10,547,000.00
	WATER RATES	-	1,000,000.00	-	1,000,000.00
22 22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	60,410,000.00	2,000,000.00	-	2,000,000.00
23 220203	MATERIALS & SUPPLIES - GENERAL	171,417,808.42	98,115,000.00	60,194,000.00	98,115,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,120,930.42	5,000,000.00	3,894,000.00	5,000,000.00
25 22020302	BOOKS	-	2,500,000.00	800,000.00	2,500,000.00
26 22020303	NEWSPAPERS	315,000.00	615,000.00	-	615,000.00
27 22020305	PRINTING OF NON SECURITY DOCUMENTS	25,421,878.00	40,000,000.00	29,500,000.00	40,000,000.00
28 22020306	PRINTING OF SECURITY DOCUMENTS	74,560,000.00	50,000,000.00	26,000,000.00	50,000,000.00
29 220204	MAINTENANCE SERVICES - GENERAL	130,119,895.00	24,000,000.00	8,136,000.00	24,000,000.00
30 22020401		13,200,000.00	5,000,000.00	1,500,000.00	5,000,000.00
31 22020402		13,828,535.00	4,000,000.00	800,000.00	4,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	59,200,000.00	8,000,000.00	4,200,000.00	8,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,654,000.00	4,000,000.00	1,000,000.00	4,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	17,237,360.00	3,000,000.00	636,000.00	3,000,000.00
35 220205	TRAINING - GENERAL	39,440,000.00	81,250,000.00	45,000,000.00	81,246,000.00
	LOCAL TRAINING	20,280,000.00	81,250,000.00	45,000,000.00	50,246,000.00
37 22020502	INTERNATIONAL TRAINING	19,160,000.00	-	-	31,000,000.00

38 220206	OTHER SERVICES - GENERAL	16,550,000.00	1,152,000.00	-	1,152,000.00
	SECURITY SERVICES	10,300,000.00	300,000.00	-	300,000.00
40 22020602	OFFICE RENT	-	750,000.00	-	750,000.00
41 22020605	CLEANING & FUMIGATION SERVICES	6,250,000.00	102,000.00	-	102,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,991,000.00	407,000.00	-	17,265,000.00
43 22020701	FINANCIAL CONSULTING	14,671,000.00	7,000.00	-	5,700,000.00
44 22020702	INFORMATION TECHNOLOGY CONSULTING	14,920,000.00	300,000.00	-	5,300,000.00
45 22020703	LEGAL SERVICES	20,400,000.00	100,000.00	-	6,265,000.00
	FUEL & LUBRICANTS - GENERAL	38,880,870.03	76,000,000.00	3,500,000.00	71,543,000.00
	MOTOR VEHICLE FUEL COST	19,450,870.03	30,000,000.00	500,000.00	25,543,000.00
	PLANT / GENERATOR FUEL COST	19,430,000.00	46,000,000.00	3,000,000.00	46,000,000.00
	FINANCIAL CHARGES - GENERAL	516,308.00	535,000.00	75,417.50	635,000.00
	BANK CHARGES (OTHER THAN INTEREST)	516,308.00	535,000.00	75,417.50	635,000.00
	MISCELLANEOUS EXPENSES GENERAL	332,154,956.84	286,725,000.00	73,000,000.00	286,725,000.00
	REFRESHMENT & MEALS	16,810,000.00	13,750,000.00	1,500,000.00	13,750,000.00
	HONORARIUM & SITTING ALLOWANCE	104,671,145.04	117,225,000.00	11,500,000.00	117,225,000.00
	PUBLICITY & ADVERTISEMENTS	100,900,000.00	25,750,000.00	500,000.00	25,750,000.00
	POSTAGES & COURIER SERVICES	=	10,000,000.00	-	10,000,000.00
	WELFARE PACKAGES	4,162,000.00	100,000,000.00	59,500,000.00	100,000,000.00
	SPECIAL DAYS/CELEBRATIONS	105,611,811.80	20,000,000.00	-	20,000,000.00
58 2204	GRANTS AND CONTRIBUTIONS GENERAL	17,660,210.00	-	-	17,625,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	17,660,210.00	-	-	17,625,000.00
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	17,660,210.00	-	-	17,625,000.00
61 23	CAPITAL EXPENDITURE		<u>1,200,921,000.00</u>		917,644,000.00
62 2301	FIXED ASSETS PURCHASED	-	137,000,000.00	-	337,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	-	137,000,000.00	-	337,000,000.00
	PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	150,000,000.00
	PURCHASE OF COMPUTERS	-	4,000,000.00	-	54,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	8,000,000.00	-	8,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	10,000,000.00	-	50,000,000.00
	PURCHASE OF SCANNERS	-	25,000,000.00	-	25,000,000.00
	PURCHASE OF POWER GENERATING SET	-	40,000,000.00	-	50,000,000.00
70 2302	CONSTRUCTION / PROVISION	-	1,043,421,000.00	-	560,144,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,043,421,000.00	-	560,144,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	1,003,421,000.00	-	520,144,000.00
	CONSTRUCTION OF ICT INFRASTRUCTURES	-	40,000,000.00	-	40,000,000.00
74 2303	REHABILITATION / REPAIRS	-	20,500,000.00	-	18,500,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	20,500,000.00	-	18,500,000.00
76 23030121 77 2304	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	20,500,000.00	-	18,500,000.00
	PRESERVATION OF THE ENVIRONMENT	-	•		2,000,000.00
	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-	2,000,000.00
79 23040103	WILDLIFE CONSERVATION	-	-	-	2,000,000.00

MDA: 022000900100 - SEVICE WIDE VOTE

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES		<u>5,016,512,000.00</u>		10,000,000,000.00
2	22	OTHER RECURRENT COSTS	-	<u>5,016,512,000.00</u>	-	10,000,000,000.00
3	2207	TRANSFERS-PAYMENT	-	5,016,512,000.00	-	10,000,000,000.00
4	220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	5,016,512,000.00	-	10,000,000,000.00
5	22070105	Transfer to Service Wide Votes	-	5,016,512,000.00	-	10,000,000,000.00

MDA: 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

MDA.	022200100100 - PIINISIKI OI IKADL, INVESIPILINI AND I	CORTON			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	1,191,183,552.63	2,531,220,000.00	660,223,537.12	<u> </u>
2 21	PERSONNEL COST	54,392,286.91	60,000,000.00	22,414,280.24	60,000,000.00
3 2101	SALARY	54,392,286.91	60,000,000.00	22,414,280.24	60,000,000.00
4 210101	SALARIES AND WAGES	54,392,286.91	60,000,000.00	22,414,280.24	60,000,000.00
5 21010101	SALARY	54,392,286.91	60,000,000.00	22,414,280.24	60,000,000.00
6 22	OTHER RECURRENT COSTS	<u> 18,043,893.00</u>	141,220,000.00	12,824,094.83	<u>89,730,000.00</u>
7 2202	OVERHEAD COST	17,247,293.00	131,220,000.00	12,824,094.83	84,730,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	4,510,000.00	7,500,000.00	-	5,000,000.00
9 22020101		4,510,000.00	7,500,000.00	-	5,000,000.00
.0 220203	MATERIALS & SUPPLIES - GENERAL	5,279,900.00	10,000,000.00	3,111,000.00	15,000,000.00
.1 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,279,900.00	10,000,000.00	3,111,000.00	15,000,000.00
.2 220204	MAINTENANCE SERVICES - GENERAL	1,870,150.00	3,000,000.00	2,440,000.00	10,500,000.00
.3 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,870,150.00	3,000,000.00	2,440,000.00	7,500,000.00
	OTHER MAINTENANCE SERVICES	-	-	-	3,000,000.00
.5 220205	TRAINING - GENERAL	380,000.00	1,500,000.00	-	2,500,000.00
	LOCAL TRAINING	380,000.00	1,500,000.00	-	2,500,000.00
.7 220206	OTHER SERVICES - GENERAL	1,680,000.00	3,000,000.00	5,460,000.00	12,000,000.00
.8 22020601	SECURITY SERVICES	1,680,000.00	3,000,000.00	5,460,000.00	12,000,000.00
.9 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	810,000.00	1,200,000.00	-	1,200,000.00
22020701	FINANCIAL CONSULTING	810,000.00	1,200,000.00	-	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	8,500,000.00
22 22020801	MOTOR VEHICLE FUEL COST	-	-	-	8,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,743.00	20,000.00	5,194.83	30,000.00
	BANK CHARGES (OTHER THAN INTEREST)	2,743.00	20,000.00	5,194.83	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,714,500.00	105,000,000.00	1,807,900.00	30,000,000.00
22021001		2,464,500.00	5,000,000.00	502,900.00	5,000,000.00
27 22021002		250,000.00	25,000,000.00	355,000.00	10,000,000.00
	PUBLICITY & ADVERTISEMENTS	-	-	-	5,000,000.00
22021007	WELFARE PACKAGES	-	75,000,000.00	950,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	796,600.00	10,000,000.00	-	5,000,000.00
1 220401	LOCAL GRANTS AND CONTRIBUTIONS	796,600.00	10,000,000.00	-	5,000,000.00
22040105		796,600.00	10,000,000.00	-	5,000,000.00
3 23	CAPITAL EXPENDITURE	<u>1,118,747,372.72</u>	<u>2,330,000,000.00</u>	<u>624,985,162.05</u>	<u>2,400,000,000.00</u>
2301	FIXED ASSETS PURCHASED	9,686,500.00	10,000,000.00	-	50,000,000.00
5 230101	PURCHASE OF FIXED ASSETS - GENERAL	9,686,500.00	10,000,000.00	-	50,000,000.00
6 23010105	PURCHASE OF MOTOR VEHICLES	9,686,500.00	10,000,000.00	-	50,000,000.00

37 2302	CONSTRUCTION / PROVISION	1,109,060,872.72	2,250,000,000.00	624,985,162.05	1,730,000,000.00
38 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,109,060,872.72	2,250,000,000.00	624,985,162.05	1,730,000,000.00
39 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	60,000,000.00
40 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	600,000,000.00	-	870,000,000.00
41 23020124	CONSTRUCTION OF MARKETS/PARKS	1,059,060,872.72	1,650,000,000.00	624,985,162.05	800,000,000.00
42 2303	REHABILITATION / REPAIRS	-	-	-	570,000,000.00
43 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	570,000,000.00
44 23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	400,000,000.00
45 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	20,000,000.00
46 23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	-	-	-	150,000,000.00
47 2305	OTHER CAPITAL PROJECTS	-	70,000,000.00	-	50,000,000.00
48 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	70,000,000.00	-	50,000,000.00
49 23050101	RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	30,000,000.00
50 23050103	MONITORING AND EVALUATION	-	20,000,000.00	-	20,000,000.00

MDA: 022201800100 - BORNO INVESTMENT COMPANY LTD

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>37,206,000.00</u>	<u>276,215,000.00</u>	12,500,000.00	232,098,000.00
2 21	PERSONNEL COST	<u>37,206,000.00</u>	<u>56,475,000.00</u>	12,500,000.00	<u>58,880,000.00</u>
3 2101	SALARY	37,206,000.00	51,358,000.00	10,000,000.00	51,400,000.00
4 210101	SALARIES AND WAGES	37,206,000.00	51,358,000.00	10,000,000.00	51,400,000.00
5 21010101		37,206,000.00	51,358,000.00	10,000,000.00	51,400,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	2,517,000.00	-	3,441,000.00
7 210201	ALLOWANCES	-	1,837,000.00	-	2,385,000.00
	NON REGULAR ALLOWANCES	-	1,837,000.00	-	2,385,000.00
9 210202	SOCIAL CONTRIBUTIONS	-	680,000.00	-	1,056,000.00
10 21020203		-	680,000.00	-	1,056,000.00
11 2103	SOCIAL BENEFITS	-	2,600,000.00	2,500,000.00	4,039,000.00
12 210301	SOCIAL BENEFITS	-	2,600,000.00	2,500,000.00	4,039,000.00
13 21030102		-	2,600,000.00	2,500,000.00	4,039,000.00
14 22	OTHER RECURRENT COSTS		<u>36,940,000.00</u>		<u>30,892,000.00</u>
15 2202	OVERHEAD COST	-	31,485,000.00	-	22,487,000.00
16 220201	TRAVEL & TRANSPORT - GENERAL	-	6,000,000.00	-	470,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	-	6,000,000.00	-	470,000.00
18 220202	UTILITIES - GENERAL	-	200,000.00	-	300,000.00
	ELECTRICITY CHARGES	-	200,000.00	-	300,000.00
20 220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	-	705,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	800,000.00	-	500,000.00
	NEWSPAPERS	-	100,000.00	-	100,000.00
23 22020309	UNIFORMS & OTHER CLOTHING	-	100,000.00	-	105,000.00
24 220204	MAINTENANCE SERVICES - GENERAL	-	2,530,000.00	-	2,125,000.00
25 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	600,000.00	-	715,000.00
26 22020402	MAINTENANCE OF OFFICE FURNITURE	-	150,000.00	-	100,000.00
27 22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	200,000.00	-	200,000.00
28 22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	80,000.00	-	400,000.00
29 22020405	MAINTENANCE OF PLANTS/GENERATORS	-	1,500,000.00	-	710,000.00
30 220205	TRAINING - GENERAL	-	7,000,000.00	-	3,500,000.00
31 22020501	LOCAL TRAINING	-	7,000,000.00	-	3,500,000.00
32 220206	OTHER SERVICES - GENERAL	-	960,000.00	-	1,613,000.00
33 22020601	SECURITY SERVICES	-	960,000.00	-	1,613,000.00
34 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	900,000.00	-	945,000.00
35 22020701	FINANCIAL CONSULTING	-	600,000.00	-	645,000.00
36 22020703	LEGAL SERVICES	-	300,000.00	-	300,000.00
37 220208	FUEL & LUBRICANTS - GENERAL	-	600,000.00	-	1,500,000.00
38 22020801	MOTOR VEHICLE FUEL COST	-	600,000.00	-	1,500,000.00

39 220209	FINANCIAL CHARGES - GENERAL	-	2,695,000.00	-	2,302,000.00
40 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	195,000.00	-	100,000.00
41 22020902	INSURANCE PREMIUM	-	2,500,000.00	-	2,202,000.00
42 220210	MISCELLANEOUS EXPENSES GENERAL	-	9,600,000.00	-	9,027,000.00
43 22021001	REFRESHMENT & MEALS	-	550,000.00	-	660,000.00
44 22021003	PUBLICITY & ADVERTISEMENTS	-	400,000.00	-	500,000.00
45 22021004	MEDICAL EXPENSES-LOCAL	-	2,350,000.00	-	2,667,000.00
46 22021006	POSTAGES & COURIER SERVICES	-	300,000.00	-	300,000.00
47 22021007	WELFARE PACKAGES	-	5,500,000.00	-	4,500,000.00
48 22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	=	500,000.00	=	400,000.00
49 2203	LOANS AND ADVANCES	-	1,050,000.00	-	2,000,000.00
50 220301	STAFF LOANS & ADVANCES	-	1,050,000.00	-	2,000,000.00
51 22030101	MOTOR CYCLE ADVANCES	-	1,050,000.00	-	2,000,000.00
52 2206	PUBLIC DEBT CHARGES	-	4,405,000.00	-	6,405,000.00
53 220602	DOMESTIC INTEREST / DISCOUNT	-	4,405,000.00	-	6,405,000.00
54 22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	4,405,000.00	-	6,405,000.00
55 23	CAPITAL EXPENDITURE		182,800,000.00		<u> 142,326,000.00</u>
56 2301	FIXED ASSETS PURCHASED	-	182,800,000.00	-	142,326,000.00
57 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	182,800,000.00	-	142,326,000.00
58 23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	3,500,000.00
59 23010103	PURCHASE OF RESIDENTIAL BUILDINGS	=	30,000,000.00	=	60,000,000.00
60 23010105	PURCHASE OF MOTOR VEHICLES	-	2,800,000.00	-	6,000,000.00
61 23010143	PURCHASE OF SHARES & INVESTMENTS GENERAL	-	150,000,000.00	-	72,826,000.00

MDA: 022205200100 - BORNO STATE HOTELS

MDA: 0	122205200100 - BORNO STATE HOTELS				
Code	conomic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2 E	EXPENDITURES	15,510,000.00	<u>56,323,000.00</u>	3,101,000.00	<u>45,507,000.00</u>
	PERSONNEL COST	15,510,000.00	8,688,000.00	3,101,000.00	10,000,000.00
3 2101 S	SALARY	15,510,000.00	8,688,000.00	3,101,000.00	7,000,000.00
4 210101 S	SALARIES AND WAGES	15,510,000.00	8,688,000.00	3,101,000.00	7,000,000.00
5 21010101 S	ALARY	15,510,000.00	8,688,000.00	3,101,000.00	7,000,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	3,000,000.00
7 210201 A	ALLOWANCES	-	-	-	3,000,000.00
8 21020101 N	ION REGULAR ALLOWANCES	-	-	-	3,000,000.00
9 22 (OTHER RECURRENT COSTS		<u>13,635,000.00</u>	-	<u>9,035,000.00</u>
10 2202 C	OVERHEAD COST	-	13,635,000.00	-	9,035,000.00
11 220201 T	RAVEL & TRANSPORT - GENERAL	-	735,000.00	-	500,000.00
12 22020101 L	OCAL TRAVEL & TRANSPORT: TRAINING	-	735,000.00	-	500,000.00
	JTILITIES - GENERAL	-	2,520,000.00	-	1,000,000.00
14 22020201 E	LECTRICITY CHARGES	-	2,520,000.00	-	1,000,000.00
15 220203 N	AATERIALS & SUPPLIES - GENERAL	-	2,205,000.00	-	250,000.00
16 22020301 C	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	105,000.00	-	100,000.00
	INIFORMS & OTHER CLOTHING	-	2,100,000.00	-	150,000.00
18 220204 N	MAINTENANCE SERVICES - GENERAL	-	3,150,000.00	-	1,900,000.00
19 22020401 M	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	200,000.00
	NAINTENANCE OF OFFICE FURNITURE	-	75,000.00	-	100,000.00
21 22020403 M	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	500,000.00
22 22020404 M	NAINTENANCE OF OFFICE / IT EQUIPMENTS	-	75,000.00	-	100,000.00
	NAINTENANCE OF PLANTS/GENERATORS	-	2,000,000.00	-	500,000.00
	OTHER MAINTENANCE SERVICES	-	1,000,000.00	-	500,000.00
25 220205 T	RAINING - GENERAL	-	700,000.00	-	500,000.00
26 22020501 L	OCAL TRAINING	-	700,000.00	-	500,000.00
27 220206 C	OTHER SERVICES - GENERAL	-	480,000.00	-	960,000.00
	ECURITY SERVICES	-	480,000.00	-	960,000.00
29 220207 C	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	400,000.00	-	400,000.00
30 22020701 F	INANCIAL CONSULTING	-	300,000.00	-	300,000.00
31 22020703 L	EGAL SERVICES	-	100,000.00	-	100,000.00
32 220208 F	UEL & LUBRICANTS - GENERAL	-	480,000.00	-	500,000.00
33 22020801 M	1OTOR VEHICLE FUEL COST	-	480,000.00	-	500,000.00
34 220209 F	INANCIAL CHARGES - GENERAL	-	150,000.00	-	50,000.00
	ANK CHARGES (OTHER THAN INTEREST)	-	150,000.00	-	50,000.00
	MISCELLANEOUS EXPENSES GENERAL	-	2,815,000.00	-	2,975,000.00
	EFRESHMENT & MEALS	-	840,000.00	-	500,000.00
38 22021003 P	UBLICITY & ADVERTISEMENTS	-	900,000.00	-	900,000.00
	1EDICAL EXPENSES-LOCAL	-	100,000.00	-	1,000,000.00
	OSTAGES & COURIER SERVICES	-	75,000.00	-	75,000.00
11 22021007 V	VELFARE PACKAGES	-	900,000.00	-	500,000.00
12 23	CAPITAL EXPENDITURE		34,000,000.00		26,472,000.00
	TIXED ASSETS PURCHASED	-	34,000,000.00	-	26,472,000.00
14 230101 P	PURCHASE OF FIXED ASSETS - GENERAL	-	34,000,000.00	-	26,472,000.00

45 23010105 PURCHASE OF MOTOR VEHICLES	=	-	=	12,000,000.00
46 23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	•	30,000,000.00	-	10,472,000.00
47 23010113 PURCHASE OF COMPUTERS	ı	2,000,000.00	-	2,000,000.00
48 23010114 PURCHASE OF COMPUTER PRINTERS	•	1,000,000.00	-	1,000,000.00
49 23010115 PURCHASE OF PHOTOCOPYING MACHINES	=	1,000,000.00	=	1,000,000.00

MDA: 022205400100 - BORNO MONDAY MARKET COMPANY LIMITED

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	67,104,220.12	<u>177,781,000.00</u>	<u>25,000,400.00</u>	147,801,000.00
2 21	PERSONNEL COST	<u>58,581,772.67</u>	<u>89,067,000.00</u>	<u>25,000,400.00</u>	81,772,000.00
3 2101	SALARY	52,603,560.67	72,067,000.00	25,000,400.00	56,772,000.00
4 210101	SALARIES AND WAGES	52,603,560.67	72,067,000.00	25,000,400.00	56,772,000.00
5 21010101		52,603,560.67	72,067,000.00	25,000,400.00	56,772,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,978,212.00	17,000,000.00	-	25,000,000.00
7 210201	ALLOWANCES	5,978,212.00	17,000,000.00	-	25,000,000.00
	NON REGULAR ALLOWANCES	5,978,212.00	17,000,000.00	-	25,000,000.00
9 22	OTHER RECURRENT COSTS	<u>6,572,447.45</u>	<u>26,164,000.00</u>		30,029,000.00
10 2202	OVERHEAD COST	6,572,447.45	26,164,000.00	-	30,029,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	306,000.00	500,000.00	-	1,200,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	306,000.00	500,000.00	-	1,200,000.00
13 220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	2,200,000.00	-	3,050,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	200,000.00	-	1,050,000.00
	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	2,000,000.00	-	2,000,000.00
16 220204	MAINTENANCE SERVICES - GENERAL	1,134,750.00	8,814,000.00	-	9,500,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,814,000.00	-	3,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	1,040,750.00	3,000,000.00	-	3,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	-	1,500,000.00
	MAINTENANCE OF MARKETS/PUBLIC PLACES	94,000.00	1,000,000.00	-	2,000,000.00
21 220205	TRAINING - GENERAL	-	1,500,000.00	-	1,500,000.00
	LOCAL TRAINING	-	1,500,000.00	-	1,500,000.00
23 220206	OTHER SERVICES - GENERAL	1,082,000.00	3,000,000.00	-	3,000,000.00
	SECURITY SERVICES	1,082,000.00	3,000,000.00	-	3,000,000.00
25 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	79,697.45	2,000,000.00	-	1,329,000.00
26 22020701	FINANCIAL CONSULTING	79,697.45	2,000,000.00	-	1,329,000.00
27 220208	FUEL & LUBRICANTS - GENERAL	1,710,000.00	4,000,000.00	-	3,000,000.00
28 22020801	MOTOR VEHICLE FUEL COST	1,710,000.00	4,000,000.00	-	3,000,000.00
29 220209	FINANCIAL CHARGES - GENERAL	1,810,000.00	150,000.00	-	150,000.00
30 22020901	BANK CHARGES (OTHER THAN INTEREST)	1,810,000.00	150,000.00	-	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	4,000,000.00	-	7,300,000.00
32 22021001	REFRESHMENT & MEALS	-	2,000,000.00	-	2,000,000.00
33 22021002	HONORARIUM & SITTING ALLOWANCE	-	2,000,000.00	-	2,000,000.00
34 22021007	WELFARE PACKAGES	-	=	-	3,300,000.00

35 23	CAPITAL EXPENDITURE	<u>1,950,000.00</u>	<u>62,550,000.00</u>		<u>36,000,000.00</u>
36 2301	FIXED ASSETS PURCHASED	-	52,550,000.00	-	26,000,000.00
37 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	52,550,000.00	•	26,000,000.00
38 23010105	PURCHASE OF MOTOR VEHICLES	-	52,550,000.00	-	26,000,000.00
39 2305	OTHER CAPITAL PROJECTS	1,950,000.00	10,000,000.00	-	10,000,000.00
40 230501	ACQUISITION OF NON TANGIBLE ASSETS	1,950,000.00	10,000,000.00	-	10,000,000.00
41 23050102	COMPUTER SOFTWARE ACQUISITION	1,950,000.00	10,000,000.00	-	10,000,000.00

MDA: 022205400200 - BORNO KANO MOTOR PARK AND MARKET

Code	Economic Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	EXPENDITURES	<u>5,853,451.46</u>	<u> 26,200,000.00</u>	<u>833,500.00</u>	<u>14,505,000.00</u>
2 21	PERSONNEL COST	<u>3,200,000.00</u>	<u>4,200,000.00</u>	<u>833,500.00</u>	<u>2,160,000.00</u>
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,200,000.00	4,200,000.00	833,500.00	2,160,000.00
4 210201	ALLOWANCES	3,200,000.00	4,200,000.00	833,500.00	2,160,000.00
5 21020101	NON REGULAR ALLOWANCES	3,200,000.00	4,200,000.00	833,500.00	2,160,000.00
6 22	OTHER RECURRENT COSTS	<i>2,653,451.46</i>	12,000,000.00	-	<u>4,560,000.00</u>
7 2202	OVERHEAD COST	2,653,451.46	12,000,000.00	-	4,560,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	568,000.00	2,000,000.00	-	200,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	568,000.00	2,000,000.00	-	200,000.00
.0 220203	MATERIALS & SUPPLIES - GENERAL	-	770,000.00	-	820,000.00
.1 22020305	PRINTING OF NON SECURITY DOCUMENTS	-	770,000.00	-	820,000.00
.2 220204	MAINTENANCE SERVICES - GENERAL	1,436,800.00	4,700,000.00	-	2,300,000.00
.3 22020406	OTHER MAINTENANCE SERVICES	260,000.00	700,000.00	-	300,000.00
.4 22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	551,800.00	2,000,000.00	-	1,000,000.00
.5 22020413	MINOR ROAD MAINTENANCE	625,000.00	2,000,000.00	-	1,000,000.00
.6 220206	OTHER SERVICES - GENERAL	648,651.46	1,300,000.00	-	530,000.00
7 22020601	SECURITY SERVICES	18,651.46	500,000.00	-	270,000.00
.8 22020605	CLEANING & FUMIGATION SERVICES	630,000.00	800,000.00	-	260,000.00
9 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	400,000.00	-	100,000.00
	FINANCIAL CONSULTING	-	300,000.00	-	100,000.00
	LEGAL SERVICES	-	100,000.00	-	· -
	FUEL & LUBRICANTS - GENERAL	-	600,000.00	-	-
	MOTOR VEHICLE FUEL COST	-	600,000.00	-	-
	FINANCIAL CHARGES - GENERAL	-	30,000.00	-	10,000.00
	BANK CHARGES (OTHER THAN INTEREST)	=	30,000.00	-	10,000.00
	MISCELLANEOUS EXPENSES GENERAL	-	2,200,000.00	-	600,000.00
	REFRESHMENT & MEALS	-	700,000.00	-	100,000.00
	PUBLICITY & ADVERTISEMENTS	-	200,000.00	-	-
	MEDICAL EXPENSES-LOCAL	-	300,000.00	-	-
	WELFARE PACKAGES	-	500,000.00	-	300,000.00
	SPECIAL DAYS/CELEBRATIONS	-	500,000.00	_	200,000.00
	CAPITAL EXPENDITURE		10,000,000.00	-	7,785,000.00
	FIXED ASSETS PURCHASED		9,000,000.00	-	1,500,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	-	9,000,000.00	-	1,500,000.00
	PURCHASE OF MOTOR VEHICLES	-	4,000,000.00	-	_,500,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,500,000.00	-	500,000.00
	PURCHASE OF COMPUTER PRINTERS	-	250,000.00	-	200,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	250,000.00	-	300,000.00
	PURCHASE OF POWER GENERATING SET	_	500,000.00	_	-
	PURCHASE OF FIRE FIGHTING EQUIPMENT	<u> </u>	500,000.00	-	500,000.00
	REHABILITATION / REPAIRS	-	300,000.00	-	5,585,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>-</u>	<u> </u>	-	5,585,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION/REPAIRS- MARKETS/PARKS	<u>-</u>	<u>-</u>	-	5,585,000.00
	OTHER CAPITAL PROJECTS		1 000 000 00		700,000.00
2303	OTHER CAPITAL PROJECTS	-	1,000,000.00	-	700,000.00

45 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	1,000,000.00	-	700,000.00
46 23050101	RESEARCH AND DEVELOPMENT	•	1	-	200,000.00
47 23050103	MONITORING AND EVALUATION	=	•	1	200,000.00
48 23050104	ANNIVERSARIES/CELEBRATIONS	-	1	-	300,000.00
49 23050107	MARGIN FOR INCREASES IN COSTS	-	1,000,000.00	-	-

MDA: 022205600100 - BORNO MAIDUGURI INTERNATIONAL HOTEL

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES		134,000,000.00		<u>4,330,000.00</u>
2	23	CAPITAL EXPENDITURE		134,000,000.00		<u>4,330,000.00</u>
3	2303	REHABILITATION / REPAIRS	-	134,000,000.00	-	4,330,000.00
4	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	134,000,000.00	-	4,330,000.00
5	23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	-	134,000,000.00	-	4,330,000.00

MDA: 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)

MDA:	022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<i>2</i>	EXPENDITURES	45,962,760.58	<u>377,489,000.00</u>		258,000,000.00
21	PERSONNEL COST	-	71,052,000.00	-	66,250,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	71,052,000.00	-	66,250,000.00
1 210201	ALLOWANCES	-	71,052,000.00	-	66,250,000.00
21020101			71,052,000.00	-	66,250,000.00
22	OTHER RECURRENT COSTS		<u>56,437,000.00</u>		<u>37,403,000.00</u>
2202	OVERHEAD COST		56,437,000.00	-	37,403,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	18,350,000.00	-	12,250,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,350,000.00	-	1,250,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	17,000,000.00	-	11,000,000.00
220202	UTILITIES - GENERAL	-	7,437,000.00	-	7,000,000.00
	ELECTRICITY CHARGES	-	6,437,000.00	-	6,400,000.00
	INTERNET ACCESS CHARGES	-	600,000.00	-	350,000.00
	WATER RATES	-	400,000.00	-	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,500,000.00	-	1,500,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,500,000.00	-	1,500,000.00
220205	TRAINING - GENERAL	-	3,125,000.00	-	1,550,000.00
	LOCAL TRAINING	-	1,000,000.00	-	200,000.00
	INTERNATIONAL TRAINING	-	2,125,000.00	-	1,350,000.00
220206	OTHER SERVICES - GENERAL	-	2,100,000.00	-	1,200,000.00
	SECURITY SERVICES	-	2,100,000.00	-	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,250,000.00	-	3,000,000.00
	FINANCIAL CONSULTING	-	1,250,000.00	-	800,000.00
	ENGINEERING SERVICES	-	3,000,000.00	-	2,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	16,350,000.00	-	9,243,000.00
	MOTOR VEHICLE FUEL COST	-	1,350,000.00	-	543,000.00
	PLANT / GENERATOR FUEL COST	-	15,000,000.00	-	8,700,000.00
220209	FINANCIAL CHARGES - GENERAL	-	150,000.00	-	160,000.00
	BANK CHARGES (OTHER THAN INTEREST)	-	150,000.00	-	160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	3,175,000.00	-	1,500,000.00
	HONORARIUM & SITTING ALLOWANCE	-	655,000.00	-	400,000.00
	PUBLICITY & ADVERTISEMENTS	-	2,520,000.00	-	1,100,000.00
23	CAPITAL EXPENDITURE	<u>45,962,760.58</u>	<u>250,000,000.00</u>		<u> 154,347,000.00</u>
2301	FIXED ASSETS PURCHASED	23,700,175.00	230,000,000.00	-	139,347,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,700,175.00	230,000,000.00	-	139,347,000.00
	PURCHASE OF SECURITY EQUIPMENT	6,936,175.00	10,000,000.00	-	4,000,000.00
	PURCHASE OF INDUSTRIAL EQUIPMENT	3,436,000.00	10,000,000.00	-	15,000,000.00
	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	12,328,000.00	10,000,000.00	-	20,000,000.00
	PURCHASE OF CHEMICALS & OTHERS	1,000,000.00	200,000,000.00	-	100,347,000.00
2302	CONSTRUCTION / PROVISION	22,262,585.58	20,000,000.00	-	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,262,585.58	20,000,000.00	-	15,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,262,585.58	10,000,000.00	-	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	5,000,000.00

MDA: 022205900100 - BORNO STATE WIRE AND NAIL COMPANY

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES	<u>6,338,608.78</u>	<u>12,515,000.00</u>	<u>3,550,027.90</u>	<u>10,515,000.00</u>
	21	PERSONNEL COST	<u>5,738,875.28</u>	<u>6,915,000.00</u>	<u>3,400,891.90</u>	<u>6,915,000.00</u>
3	2101	SALARY	<i>5,738,875.28</i>	6,915,000.00	3,400,891.90	6,915,000.00
	210101	SALARIES AND WAGES	5,738,875.28	6,915,000.00	3,400,891.90	6,915,000.00
	21010101	SALARY	5,738,875.28	6,915,000.00	3,400,891.90	6,915,000.00
	22	OTHER RECURRENT COSTS	<u>599,733.50</u>	<u>600,000.00</u>	<u>149,136.00</u>	<u>600,000.00</u>
	2202	OVERHEAD COST	<i>599,733.50</i>	600,000.00	149,136.00	600,000.00
	220201	TRAVEL & TRANSPORT - GENERAL	225,000.00	100,000.00	-	100,000.00
_	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	225,000.00	100,000.00	-	100,000.00
	220202	UTILITIES - GENERAL	-	10,000.00	-	10,000.00
		ELECTRICITY CHARGES	-	10,000.00	-	10,000.00
	220203	MATERIALS & SUPPLIES - GENERAL	75,000.00	48,000.00	-	48,000.00
		OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000.00	48,000.00	-	48,000.00
	220204	MAINTENANCE SERVICES - GENERAL	-	10,000.00	-	10,000.00
		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	10,000.00	-	10,000.00
	220205	TRAINING - GENERAL	-	20,000.00	-	20,000.00
17	22020501		-	20,000.00	-	20,000.00
	220208	FUEL & LUBRICANTS - GENERAL	-	10,000.00	-	10,000.00
		MOTOR VEHICLE FUEL COST	-	10,000.00	-	10,000.00
	220209	FINANCIAL CHARGES - GENERAL	733.50	2,000.00	136.00	2,000.00
		BANK CHARGES (OTHER THAN INTEREST)	733.50	2,000.00	136.00	2,000.00
	220210	MISCELLANEOUS EXPENSES GENERAL	299,000.00	400,000.00	149,000.00	400,000.00
		REFRESHMENT & MEALS	299,000.00	400,000.00	149,000.00	400,000.00
	23	CAPITAL EXPENDITURE	-	<u>5,000,000.00</u>		<u>3,000,000.00</u>
	2301	FIXED ASSETS PURCHASED	-	5,000,000.00	-	3,000,000.00
	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	3,000,000.00
		PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	500,000.00	=	500,000.00
		PURCHASE OF COMPUTER PRINTERS	-	500,000.00	=	500,000.00
_		PURCHASE OF POWER GENERATING SET	-	1,000,000.00	-	500,000.00
30	23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	-	3,000,000.00	-	1,500,000.00

MDA: 022206000100 - BORNO STATE NEITAL NIGERIA LIMITED

MDA.	022200000100 - BORNO STATE NETTAL NIGERIA LIMITED				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	28,154,352.43	145,510,000.00	11,390,059.09	137,164,000.00
2 21	PERSONNEL COST	23,892,802.03	26,701,000.00	11,310,059.09	21,906,000.00
3 2101	SALARY	23,582,702.03	25,000,000.00	11,310,059.09	20,106,000.00
4 210101	SALARIES AND WAGES	23,582,702.03	25,000,000.00	11,310,059.09	20,106,000.00
5 21010101	SALARY	23,582,702.03	25,000,000.00	11,310,059.09	20,106,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	310,100.00	1,701,000.00	-	1,800,000.00
7 210201	ALLOWANCES	310,100.00	1,701,000.00	-	1,800,000.00
8 21020101	NON REGULAR ALLOWANCES	310,100.00	1,701,000.00	-	1,800,000.00
9 22	OTHER RECURRENT COSTS	542,719.72	<u>3,134,000.00</u>	-	<u>6,330,000.00</u>
10 2202	OVERHEAD COST	542,719.72	3,134,000.00	-	6,330,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	-	531,000.00	-	150,000.00
12 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	531,000.00	-	150,000.00
13 220202	UTILITIES - GENERAL	-	-	-	315,000.00
14 22020201	ELECTRICITY CHARGES	-	-	-	315,000.00
15 220203	MATERIALS & SUPPLIES - GENERAL	40,000.00	211,000.00	-	250,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	82,000.00	-	50,000.00
17 22020309	UNIFORMS & OTHER CLOTHING	-	129,000.00	-	200,000.00
18 220204	MAINTENANCE SERVICES - GENERAL	-	913,000.00	-	4,650,000.00
19 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	113,000.00	-	100,000.00
20 22020402		-	12,000.00	-	50,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	587,000.00	-	1,500,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	172,000.00	-	2,000,000.00
23 22020405	MAINTENANCE OF PLANTS/GENERATORS	-	29,000.00	-	1,000,000.00
24 220205	TRAINING - GENERAL	25,000.00	172,000.00	-	100,000.00
25 22020501	LOCAL TRAINING	25,000.00	172,000.00	-	100,000.00
26 220206	OTHER SERVICES - GENERAL	440,000.00	960,000.00	-	360,000.00
	SECURITY SERVICES	440,000.00	960,000.00	-	360,000.00
28 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	9,000.00	-	100,000.00
	FINANCIAL CONSULTING	-	9,000.00	-	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	35,000.00	60,000.00	-	100,000.00
31 22020801		35,000.00	60,000.00	-	100,000.00
32 220209	FINANCIAL CHARGES - GENERAL	2,719.72	1,000.00	-	5,000.00
33 22020901	BANK CHARGES (OTHER THAN INTEREST)	2,719.72	1,000.00	-	5,000.00
34 220210	MISCELLANEOUS EXPENSES GENERAL	-	277,000.00	-	300,000.00
	REFRESHMENT & MEALS	-	36,000.00	-	50,000.00
	PUBLICITY & ADVERTISEMENTS	-	52,000.00	-	50,000.00
37 22021007	WELFARE PACKAGES	-	189,000.00	-	200,000.00

38	23	CAPITAL EXPENDITURE	<u>3,718,830.68</u>	115,675,000.00	<u>80,000.00</u>	108,928,000.00
39	2301	FIXED ASSETS PURCHASED	1,673,830.68	94,675,000.00	80,000.00	93,928,000.00
40	230101	PURCHASE OF FIXED ASSETS - GENERAL	1,673,830.68	94,675,000.00	80,000.00	93,928,000.00
41	23010113	PURCHASE OF COMPUTERS	69,800.00	-	-	378,000.00
42	23010119	PURCHASE OF POWER GENERATING SET	1,179,030.68	8,400,000.00	80,000.00	12,000,000.00
43	23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	325,000.00	40,275,000.00	-	31,550,000.00
44	23010141	PURCHASE OF CHEMICALS & OTHERS	100,000.00	46,000,000.00	-	50,000,000.00
45	2302	CONSTRUCTION / PROVISION	2,045,000.00	21,000,000.00	-	15,000,000.00
46	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,045,000.00	21,000,000.00	-	15,000,000.00
47	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,045,000.00	21,000,000.00	-	15,000,000.00

MDA: 022206100100 - BORNO STATE SUPPLY COMPANY (BOSCO)

MDA.	022200100100 - BORNO STATE SUPPLI COMPANT (BOSCO)				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	9,662,065.22	61,585,000.00	5,283,851.26	27,480,000.00
2 21	PERSONNEL COST	9,659,114.72	10,985,000.00	5,283,325.94	13,880,000.00
3 2101	SALARY	9,659,114.72	10,985,000.00	5,283,325.94	11,000,000.00
4 210101	SALARIES AND WAGES	9,659,114.72	10,985,000.00	5,283,325.94	11,000,000.00
5 21010101	SALARY	9,659,114.72	10,985,000.00	5,283,325.94	11,000,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	2,880,000.00
7 210201	ALLOWANCES	-	-	-	2,880,000.00
8 21020101	NON REGULAR ALLOWANCES	=	-	-	2,880,000.00
9 22	OTHER RECURRENT COSTS	<u>2,950.50</u>	600,000.00	<u>525.32</u>	600,000.00
0 2202	OVERHEAD COST	2,950.50	600,000.00	525.32	600,000.00
1 220201	TRAVEL & TRANSPORT - GENERAL	-	150,000.00	-	150,000.00
2 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	150,000.00	-	150,000.00
3 220202	UTILITIES - GENERAL	-	10,000.00	-	10,000.00
4 22020201	ELECTRICITY CHARGES	-	10,000.00	-	10,000.00
5 220203	MATERIALS & SUPPLIES - GENERAL	-	150,000.00	-	150,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	150,000.00	-	150,000.00
7 220204	MAINTENANCE SERVICES - GENERAL	-	20,000.00	-	20,000.00
8 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	20,000.00	-	20,000.00
9 220205	TRAINING - GENERAL	-	20,000.00	-	20,000.00
0 22020501	LOCAL TRAINING	-	20,000.00	-	20,000.00
1 220206	OTHER SERVICES - GENERAL	-	48,000.00	-	48,000.00
2 22020601		-	48,000.00	-	48,000.00
3 220208	FUEL & LUBRICANTS - GENERAL	-	200,000.00	-	200,000.00
4 22020801	MOTOR VEHICLE FUEL COST	-	200,000.00	-	200,000.00
5 220209	FINANCIAL CHARGES - GENERAL	2,950.50	2,000.00	525.32	2,000.00
6 22020901	BANK CHARGES (OTHER THAN INTEREST)	2,950.50	2,000.00	525.32	2,000.00
7 23	CAPITAL EXPENDITURE		<u>50,000,000.00</u>		<u>13,000,000.00</u>
8 2301	FIXED ASSETS PURCHASED	-	-	-	6,000,000.00
9 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	6,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	4,000,000.00
	PURCHASE OF CHEMICALS & OTHERS	-	-	-	2,000,000.00
2 2302	CONSTRUCTION / PROVISION	-	50,000,000.00	-	7,000,000.00
3 230201		-	50,000,000.00	-	7,000,000.00
4 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	<u> </u>	50,000,000.00	-	7,000,000.00

MDA: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY

	MDA:	022900100100 - MINISTRY OF TRANSPORT AND ENERGY				
	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES	<u>3,561,385,292.38</u>	2,612,231,000.00	11,969,182.86	<u>5,116,352,100.00</u>
2	21	PERSONNEL COST	13,579,501.42	40,120,000.00	6,958,000.00	38,000,000.00
3	2101	SALARY	9,190,000.00	16,000,000.00	•	7,000,000.00
4	210101	SALARIES AND WAGES	9,190,000.00	16,000,000.00	-	7,000,000.00
5	21010101	SALARY	9,190,000.00	16,000,000.00	-	7,000,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,389,501.42	24,120,000.00	6,958,000.00	31,000,000.00
7	210201	ALLOWANCES	4,389,501.42	24,120,000.00	6,958,000.00	31,000,000.00
8	21020101	NON REGULAR ALLOWANCES	4,389,501.42	24,120,000.00	6,958,000.00	31,000,000.00
9	22	OTHER RECURRENT COSTS	66,448,868.50	609,384,000.00	5,011,182.86	2,017,981,100.00
10	2202	OVERHEAD COST	66,448,868.50	609,384,000.00	5,011,182.86	2,017,981,100.00
11		TRAVEL & TRANSPORT - GENERAL	13,835,000.00	9,326,000.00	1,850,000.00	10,826,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,835,000.00	9,326,000.00	1,850,000.00	10,826,000.00
13	220202	UTILITIES - GENERAL	1,960,000.00	356,028,000.00	250,000.00	1,106,250,100.00
14	22020201	ELECTRICITY CHARGES	1,300,000.00	350,500,000.00	250,000.00	1,106,250,000.00
		INTERNET ACCESS CHARGES	660,000.00	5,528,000.00	-	100.00
		MATERIALS & SUPPLIES - GENERAL	1,890,000.00	5,640,000.00	830,000.00	6,500,000.00
17	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,890,000.00	5,640,000.00	830,000.00	6,500,000.00
		MAINTENANCE SERVICES - GENERAL	3,905,975.25	67,008,000.00	250,000.00	107,800,000.00
19	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,530,000.00	14,803,000.00	250,000.00	76,750,000.00
20		MAINTENANCE OF PLANTS/GENERATORS	1,374,800.00	52,205,000.00	-	30,000,000.00
		OTHER MAINTENANCE SERVICES	1,175.25	-	-	1,050,000.00
		TRAINING - GENERAL	4,100,000.00	5,207,000.00	1,820,000.00	10,000,000.00
23	22020501	LOCAL TRAINING	4,100,000.00	5,207,000.00	1,820,000.00	10,000,000.00
24	220208	FUEL & LUBRICANTS - GENERAL	8,608,700.00	2,650,000.00	-	763,615,000.00
25	22020801	MOTOR VEHICLE FUEL COST	2,160,000.00	2,650,000.00	-	13,615,000.00
26	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,448,700.00		-	150,000,000.00
		PLANT / GENERATOR FUEL COST	-	-	-	600,000,000.00
		FINANCIAL CHARGES - GENERAL	12,693.25	3,760,000.00	11,182.86	35,000.00
29	22020901	BANK CHARGES (OTHER THAN INTEREST)	12,693.25	3,760,000.00	11,182.86	35,000.00
30	220210	MISCELLANEOUS EXPENSES GENERAL	32,136,500.00	159,765,000.00	-	12,955,000.00
31	22021001	REFRESHMENT & MEALS	30,000,000.00	9,750,000.00	-	9,750,000.00
32	22021002	HONORARIUM & SITTING ALLOWANCE	394,000.00	150,000,000.00	-	1,000,000.00
33	22021003	PUBLICITY & ADVERTISEMENTS	1,742,500.00	15,000.00	-	2,205,000.00
34	23	CAPITAL EXPENDITURE	<u>3,481,356,922.46</u>	1,962,727,000.00	_	<u> 3,060,371,000.00</u>
35	2301	FIXED ASSETS PURCHASED	1,023,444,347.00	1,466,727,000.00	-	1,932,000,000.00
36	230101	PURCHASE OF FIXED ASSETS - GENERAL	1,023,444,347.00	1,466,727,000.00	-	1,932,000,000.00
37	23010104	PURCHASE MOTOR CYCLES	-	450,000,000.00	-	200,000,000.00
38	23010105	PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	=	500,000,000.00
		PURCHASE OF BUSES	936,996,500.00	900,000,000.00	-	1,100,000,000.00
40	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,578,750.00	20,000,000.00	-	20,000,000.00
41	23010113	PURCHASE OF COMPUTERS	-	15,000,000.00	-	5,000,000.00
42	23010114	PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	2,000,000.00
43	23010115	PURCHASE OF PHOTOCOPYING MACHINES	51,350,000.00	1,000,000.00	-	4,000,000.00
44	23010119	PURCHASE OF POWER GENERATING SET	5,090,000.00	2,000,000.00	-	90,000,000.00

45 23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	22,429,097.00	13,727,000.00	=	11,000,000.00
46 2302	CONSTRUCTION / PROVISION	2,426,458,103.71	20,000,000.00	-	459,000,000.00
47 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,426,458,103.71	20,000,000.00	•	459,000,000.00
48 23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,426,458,103.71	10,000,000.00	•	35,000,000.00
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	24,000,000.00
50 23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	•	400,000,000.00
51 2303	REHABILITATION / REPAIRS	-	436,000,000.00	-	630,000,000.00
52 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	436,000,000.00	•	630,000,000.00
53 23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	436,000,000.00	•	630,000,000.00
54 2305	OTHER CAPITAL PROJECTS	31,454,471.75	40,000,000.00	-	39,371,000.00
55 230501	ACQUISITION OF NON TANGIBLE ASSETS	31,454,471.75	40,000,000.00	•	39,371,000.00
56 23050101	RESEARCH AND DEVELOPMENT	27,534,239.25	10,000,000.00	-	10,000,000.00
57 23050103	MONITORING AND EVALUATION	45,000.00	10,000,000.00	•	10,000,000.00
58 23050104	ANNIVERSARIES/CELEBRATIONS	3,875,232.50	10,000,000.00	-	10,000,000.00
59 23050107	MARGIN FOR INCREASES IN COSTS	-	10,000,000.00	-	9,371,000.00

MDA: 022905300100 - BORNO STATE EXPRESS TRANSPORT CORPORATION

MDA.	022903300100 - BORNO STATE EXPRESS TRANSPORT CORP	OKATION			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>372,399,363.73</u>	<i>738,680,000.00</i>	105,517,949.25	<u>836,853,000.00</u>
21	PERSONNEL COST	73,081,156.00	<u> 176,380,000.00</u>	60,000,000.00	176,112,000.00
2101	SALARY	73,081,156.00	176,380,000.00	60,000,000.00	176,112,000.00
210101	SALARIES AND WAGES	73,081,156.00	176,380,000.00	60,000,000.00	176,112,000.00
21010101	SALARY	73,081,156.00	176,380,000.00	60,000,000.00	176,112,000.00
<i>22</i>	OTHER RECURRENT COSTS	187,420,087.53	262,300,000.00	45,517,949.25	360,741,000.00
2202	OVERHEAD COST	186,670,087.53	259,300,000.00	45,517,949.25	359,241,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,043,000.00	7,000,000.00	-	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,043,000.00	7,000,000.00	-	10,000,000.00
220202	UTILITIES - GENERAL	1,724,621.00	2,850,000.00	55,650.00	5,000,000.00
22020201	ELECTRICITY CHARGES	1,724,621.00	2,850,000.00	55,650.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,792,326.00	13,000,000.00	2,795,100.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,148,150.00	4,000,000.00	2,176,900.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,091,000.00	7,000,000.00	618,200.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,553,176.00	2,000,000.00	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	924,000.00	141,200,000.00	18,047,600.00	179,882,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	924,000.00	141,200,000.00	18,047,600.00	179,882,000.00
220205	TRAINING - GENERAL	102,163,340.00	1,500,000.00	-	1,500,000.00
22020501	LOCAL TRAINING	102,163,340.00	1,500,000.00	-	1,500,000.00
220206	OTHER SERVICES - GENERAL	2,205,000.00	2,700,000.00	217,000.00	4,000,000.00
	SECURITY SERVICES	710,000.00	1,500,000.00	-	2,500,000.00
	CLEANING & FUMIGATION SERVICES	1,495,000.00	1,200,000.00	217,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,202,650.00	850,000.00	-	859,000.00
	LEGAL SERVICES	1,202,650.00	850,000.00	-	859,000.00
220208	FUEL & LUBRICANTS - GENERAL	808,000.00	80,000,000.00	22,958,000.00	120,000,000.00
	MOTOR VEHICLE FUEL COST	808,000.00	80,000,000.00	22,958,000.00	120,000,000.00
220209	FINANCIAL CHARGES - GENERAL	57,719,985.00	200,000.00	5,599.25	5,000,000.00
	BANK CHARGES (OTHER THAN INTEREST)	57,719,985.00	200,000.00	5,599.25	5,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	6,087,165.53	10,000,000.00	1,439,000.00	19,000,000.00
	REFRESHMENT & MEALS	18,045.53	2,000,000.00	-	8,000,000.00
	HONORARIUM & SITTING ALLOWANCE	583,200.00	2,500,000.00	872,000.00	3,500,000.00
	PUBLICITY & ADVERTISEMENTS	2,967,900.00	2,000,000.00	482,000.00	2,000,000.00
	MEDICAL EXPENSES-LOCAL	1,172,200.00	2,000,000.00	35,000.00	2,000,000.00
	WELFARE PACKAGES	1,345,820.00	1,500,000.00	50,000.00	3,500,000.00
2203	LOANS AND ADVANCES	750,000.00	3,000,000.00	-	1,500,000.00
220301	STAFF LOANS & ADVANCES	750,000.00	3,000,000.00	-	1,500,000.00
22030102	BICYCLE ADVANCES	750,000.00	3,000,000.00	-	1,500,000.00

38	23	CAPITAL EXPENDITURE	111,898,120.20	300,000,000.00		300,000,000.00
39	2301	FIXED ASSETS PURCHASED	77,723,880.17	210,000,000.00	-	230,000,000.00
40	230101	PURCHASE OF FIXED ASSETS - GENERAL	77,723,880.17	210,000,000.00	-	230,000,000.00
41	23010101	PURCHASE / ACQUISITION OF LAND	6,432,130.17	60,000,000.00	-	30,000,000.00
42	23010108	PURCHASE OF BUSES	71,291,750.00	110,000,000.00	-	110,000,000.00
43	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	40,000,000.00	-	90,000,000.00
44	2302	CONSTRUCTION / PROVISION	23,153,049.06	30,000,000.00	-	30,000,000.00
45	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,153,049.06	30,000,000.00	-	30,000,000.00
46	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,153,049.06	30,000,000.00	-	30,000,000.00
47	2303	REHABILITATION / REPAIRS	11,021,190.97	60,000,000.00	-	40,000,000.00
48	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,021,190.97	60,000,000.00	-	40,000,000.00
49	23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	11,021,190.97	60,000,000.00	-	40,000,000.00

MDA: 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	139,934,703.63	438,128,000.00	64,460,164.58	439,979,000.00
2 21	PERSONNEL COST	92,485,632.00	111,000,000.00	36,003,000.00	160,200,000.00
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,485,632.00	111,000,000.00	36,003,000.00	160,200,000.00
4 210201	ALLOWANCES	92,485,632.00	111,000,000.00	36,003,000.00	160,200,000.00
5 21020101	NON REGULAR ALLOWANCES	92,485,632.00	111,000,000.00	36,003,000.00	160,200,000.00
6 22	OTHER RECURRENT COSTS	32,269,071.63	70,000,000.00	25,455,474.58	99,795,000.00
7 2202	OVERHEAD COST	32,269,071.63	70,000,000.00	25,455,474.58	99,795,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	593,200.00	8,000,000.00	30,000.00	4,000,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	593,200.00	8,000,000.00	30,000.00	4,000,000.00
10 220202	UTILITIES - GENERAL	20,604,525.00	2,500,000.00	7,000.00	1,000,000.00
11 22020203	INTERNET ACCESS CHARGES	4,417,400.00	2,000,000.00	7,000.00	500,000.00
12 22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,831,500.00	200,000.00	-	200,000.00
13 22020205	WATER RATES	6,355,625.00	300,000.00	-	300,000.00
14 220203	MATERIALS & SUPPLIES - GENERAL	10,859,200.00	12,500,000.00	8,630,300.00	27,795,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,720,000.00	3,500,000.00	6,005,300.00	18,795,000.00
	UNIFORMS & OTHER CLOTHING	3,139,200.00	9,000,000.00	2,625,000.00	9,000,000.00
17 220204	MAINTENANCE SERVICES - GENERAL	15,046.63	5,000,000.00	3,070,400.00	9,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,046.63	5,000,000.00	3,070,400.00	9,000,000.00
19 220205	TRAINING - GENERAL	197,100.00	7,000,000.00	90,000.00	5,000,000.00
	LOCAL TRAINING	197,100.00	7,000,000.00	90,000.00	5,000,000.00
21 220208	FUEL & LUBRICANTS - GENERAL	-	12,000,000.00	4,885,850.00	27,500,000.00
	MOTOR VEHICLE FUEL COST	-	10,000,000.00	4,279,850.00	25,500,000.00
	B PLANT / GENERATOR FUEL COST	-	2,000,000.00	606,000.00	2,000,000.00
24 220209	FINANCIAL CHARGES - GENERAL	-	1,000,000.00	49,374.58	500,000.00
	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	49,374.58	500,000.00
26 220210		-	22,000,000.00	8,692,550.00	25,000,000.00
	REFRESHMENT & MEALS	-	2,000,000.00	1,232,400.00	2,000,000.00
	HONORARIUM & SITTING ALLOWANCE	-	9,000,000.00	7,008,650.00	17,000,000.00
	B PUBLICITY & ADVERTISEMENTS	-	3,000,000.00	451,500.00	2,000,000.00
	MEDICAL EXPENSES-LOCAL	-	8,000,000.00	-	4,000,000.00
31 23	CAPITAL EXPENDITURE	<u> 15,180,000.00</u>	<u>257,128,000.00</u>	<u>3,001,690.00</u>	<u>179,984,000.00</u>
32 2301	FIXED ASSETS PURCHASED	15,180,000.00	237,128,000.00	200,000.00	158,984,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,180,000.00	237,128,000.00	200,000.00	158,984,000.00
	PURCHASE MOTOR CYCLES	-	20,128,000.00	-	21,124,000.00
	PURCHASE OF VANS	10,443,000.00	35,000,000.00	-	36,750,000.00
	PURCHASE OF COMPUTERS	4,185,500.00	5,000,000.00	-	5,250,000.00
37 23010114	PURCHASE OF COMPUTER PRINTERS	551,500.00	1,000,000.00	-	1,050,000.00

38 23010115 PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,050,000.00
39 23010128 PURCHASE OF SECURITY EQUIPMENT	-	25,000,000.00	200,000.00	10,050,000.00
40 23010139 PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	-	150,000,000.00	-	83,710,000.00
41 2302 CONSTRUCTION / PROVISION	-	20,000,000.00	2,801,690.00	21,000,000.00
42 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	20,000,000.00	2,801,690.00	21,000,000.00
43 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	20,000,000.00	2,801,690.00	21,000,000.00

MDA: 022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)

MDA:	022905700100 - BORNO STATE RURAL ELECTRIFICATION BO	ARD (REB)			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<i>2</i>	EXPENDITURES	223,667,320.28	<u> 2,111,842,000.00</u>	<u>98,945,326.07</u>	<u>1,250,286,000.00</u>
21	PERSONNEL COST	72,400,000.00	<u>70,804,000.00</u>	<u>39,191,342.18</u>	61,652,000.00
2101	SALARY	70,000,000.00	64,804,000.00	37,911,342.18	57,512,000.00
210101	SALARIES AND WAGES	70,000,000.00	64,804,000.00	37,911,342.18	57,512,000.00
21010101	SALARY	70,000,000.00	64,804,000.00	37,911,342.18	57,512,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,400,000.00	6,000,000.00	1,280,000.00	4,140,000.00
210201	ALLOWANCES	2,400,000.00	6,000,000.00	1,280,000.00	4,140,000.00
	NON REGULAR ALLOWANCES	2,400,000.00	6,000,000.00	1,280,000.00	4,140,000.00
22	OTHER RECURRENT COSTS	<i>2,021,118.50</i>	<u>15,000,000.00</u>	<u>1,171,213.39</u>	12,000,000.00
2202	OVERHEAD COST	2,021,118.50	15,000,000.00	1,171,213.39	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	5,000,000.00	-	2,000,000.00
2 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	5,000,000.00	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,020,000.00	1,000,000.00	970,000.00	3,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,020,000.00	1,000,000.00	970,000.00	3,000,000.00
	MAINTENANCE SERVICES - GENERAL	1,118.50	7,700,000.00	200,000.00	3,640,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,500,000.00	200,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,118.50	600,000.00	-	540,000.00
3 22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	600,000.00	-	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	1,000,000.00	-	500,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	-	1,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	2,000,000.00
	MOTOR VEHICLE FUEL COST	-	-	-	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	300,000.00	1,213.39	360,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	300,000.00	1,213.39	360,000.00
23	CAPITAL EXPENDITURE	<u>149,246,201.78</u>	<u>2,026,038,000.00</u>	<u>58,582,770.50</u>	<u>1,176,634,000.00</u>
2301	FIXED ASSETS PURCHASED	-	329,000,000.00	-	71,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	329,000,000.00	-	71,500,000.00
	PURCHASE OF MOTOR VEHICLES	=	7,000,000.00	-	30,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	7,000,000.00	-	3,000,000.00
	PURCHASE OF COMPUTERS	=	4,000,000.00	-	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	3,000,000.00	-	1,500,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	-	2,000,000.00
	PURCHASE OF POWER GENERATING SET	-	300,000,000.00	-	30,000,000.00
	PURCHASES OF SURVEYING EQUIPMENT	=	3,000,000.00	-	3,000,000.00
2302	CONSTRUCTION / PROVISION	149,126,168.28	1,482,038,000.00	58,582,770.50	700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	149,126,168.28	1,482,038,000.00	58,582,770.50	700,000,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	30,000,000.00	-	-
	CONSTRUCTION / PROVISION OF ELECTRICITY	149,126,168.28	1,442,038,000.00	58,582,770.50	700,000,000.00
	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	<u>-</u>	10,000,000.00	-	-
2303	REHABILITATION / REPAIRS	120,033.50	200,000,000.00	-	400,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,033.50	200,000,000.00	-	400,000,000.00
	REHABILITATION / REPAIRS - ELECTRICITY	120,033.50	200,000,000.00	-	400,000,000.00
2305	OTHER CAPITAL PROJECTS	-	15,000,000.00	-	5,134,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	15,000,000.00	-	5,134,000.00

46 23050101 RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	3,000,000.00
47 23050103 MONITORING AND EVALUATION	-	10,000,000.00	-	2,134,000.00

MDA: 023400100100 - MINISTRY OF WORKS AND HOUSING

	TITLE TO THE TOTAL OF THE TITLE TO THE TITLE				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	_10,183,586,977.39	25,547,066,000.00	<i>6,928,272,457.39</i>	34,067,860,000.00
21	PERSONNEL COST	315,444,055.45	333,216,000.00	160,231,803.00	377,760,000.00
2101	SALARY	315,444,055.45	333,216,000.00	160,231,803.00	317,760,000.00
210101	SALARIES AND WAGES	315,444,055.45	333,216,000.00	160,231,803.00	317,760,000.00
21010101	SALARY	315,444,055.45	333,216,000.00	160,231,803.00	317,760,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	60,000,000.00
210201	ALLOWANCES	-	-	-	60,000,000.00
21020101	NON REGULAR ALLOWANCES	-	-	-	60,000,000.00
22	OTHER RECURRENT COSTS	12,003,610.00	28,850,000.00	<u>320,941,995.57</u>	<u>353,100,000.00</u>
2202	OVERHEAD COST	12,003,610.00	28,850,000.00	320,941,995.57	353,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	45,825.00	7,000,000.00	-	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,000,000.00	-	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,825.00	2,000,000.00	-	8,000,000.00
220202	UTILITIES - GENERAL	85,000.00	50,000.00	310,000,000.00	100,000.00
22020201	ELECTRICITY CHARGES	-	-	310,000,000.00	-
22020203	INTERNET ACCESS CHARGES	85,000.00	50,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,569,975.00	2,300,000.00	2,700,100.00	7,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,444,975.00	2,000,000.00	2,700,100.00	6,000,000.00
22020302		125,000.00	200,000.00	-	800,000.00
22020303	NEWSPAPERS	-	100,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,306,000.00	2,000,000.00	160,000.00	5,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	175,000.00	1,000,000.00	-	2,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	211,000.00	500,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,920,000.00	500,000.00	160,000.00	1,000,000.00
220205	TRAINING - GENERAL	114,000.00	4,000,000.00	-	100,000,000.00
22020501	LOCAL TRAINING	114,000.00	2,000,000.00	-	60,000,000.00
	INTERNATIONAL TRAINING	-	2,000,000.00	-	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,000,000.00	-	4,000,000.00
22020701	FINANCIAL CONSULTING	-	3,000,000.00	-	2,000,000.00
	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,071,400.00	5,000,000.00	4,278,775.00	10,000,000.00
	MOTOR VEHICLE FUEL COST	3,071,400.00	5,000,000.00	4,278,775.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,610.00	500,000.00	6,695.57	1,000,000.00
	BANK CHARGES (OTHER THAN INTEREST)	3,610.00	500,000.00	6,695.57	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,807,800.00	4,000,000.00	3,796,425.00	208,000,000.00
	REFRESHMENT & MEALS	3,807,800.00	4,000,000.00	3,796,425.00	8,000,000.00
	HONORARIUM & SITTING ALLOWANCE	-	-	-	50,000,000.00
22021007	WELFARE PACKAGES	-	-	-	150,000,000.00

39 23	CAPITAL EXPENDITURE	<u>9,856,139,311.94</u>	<i>25,185,000,000.00</i>	<u>6,447,098,658.82</u>	33,337,000,000.00
40 2301	FIXED ASSETS PURCHASED	47,871,282.58	1,634,000,000.00	8,627,950.00	2,097,000,000.00
41 230101	PURCHASE OF FIXED ASSETS - GENERAL	47,871,282.58	1,634,000,000.00	8,627,950.00	2,097,000,000.00
42 23010101	PURCHASE / ACQUISITION OF LAND	47,871,282.58	100,000,000.00	-	100,000,000.00
43 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	30,000,000.00
44 23010113	PURCHASE OF COMPUTERS	-	10,000,000.00	-	5,000,000.00
45 23010114	PURCHASE OF COMPUTER PRINTERS	-	4,000,000.00	-	7,000,000.00
46 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	10,000,000.00	-	5,000,000.00
47 23010119	PURCHASE OF POWER GENERATING SET	-	-	-	150,000,000.00
48 23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	400,000,000.00	8,627,950.00	300,000,000.00
49 23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	-	1,100,000,000.00	-	1,500,000,000.00
50 2302	CONSTRUCTION / PROVISION	9,599,772,677.74	22,536,000,000.00	6,424,040,358.82	30,365,000,000.00
51 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,599,772,677.74	22,536,000,000.00	6,424,040,358.82	30,365,000,000.00
52 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	100,000,000.00	-	100,000,000.00
53 23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	93,452,551.57	250,000,000.00	141,052,310.25	1,300,000,000.00
54 23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	582,859,495.52	7,265,000,000.00
55 23020114	CONSTRUCTION / PROVISION OF ROADS	-	21,486,000,000.00	5,405,105,863.30	21,000,000,000.00
56 23020123	,	9,506,320,126.17	700,000,000.00	295,022,689.75	700,000,000.00
57 2303	REHABILITATION / REPAIRS	-	1,000,000,000.00	14,430,350.00	850,000,000.00
58 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,000,000,000.00	14,430,350.00	850,000,000.00
59 23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	14,430,350.00	250,000,000.00
60 23030113	REHABILITATION / REPAIRS - ROADS	-	800,000,000.00	-	100,000,000.00
61 23030128	·	-	200,000,000.00	-	500,000,000.00
62 2305	OTHER CAPITAL PROJECTS	208,495,351.62	15,000,000.00	-	25,000,000.00
63 230501	ACQUISITION OF NON TANGIBLE ASSETS	208,495,351.62	15,000,000.00	-	25,000,000.00
64 23050103	MONITORING AND EVALUATION	208,495,351.62	15,000,000.00	-	25,000,000.00

MDA: 023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)

MDA:	U2340U40U10U - BORNO STATE ROAD MAINTENANCE AGEN	CI (BORMA)			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>4,027,222,504.51</u>	5,000,043,000.00	<u>2,321,268,023.07</u>	10,496,549,000.00
2 21	PERSONNEL COST	-	96,981,000.00	45,019,850.57	136,500,000.00
3 2101	SALARY	-	91,344,000.00	41,265,325.38	120,000,000.00
4 210101	SALARIES AND WAGES	-	91,344,000.00	41,265,325.38	120,000,000.00
5 2101010	1 SALARY	-	91,344,000.00	41,265,325.38	120,000,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	5,637,000.00	3,754,525.19	16,500,000.00
7 210201	ALLOWANCES	-	5,637,000.00	3,754,525.19	16,500,000.00
8 2102010	1 NON REGULAR ALLOWANCES	-	5,637,000.00	3,754,525.19	16,500,000.00
9 22	OTHER RECURRENT COSTS	<u>20,483.45</u>	71,250,000.00	47,924,452.50	209,350,000.00
10 2202	OVERHEAD COST	20,483.45	71,250,000.00	47,924,452.50	209,350,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	-	3,150,000.00	364,000.00	5,150,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	-	3,150,000.00	364,000.00	3,150,000.00
	2 LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	2,000,000.00
14 220202	UTILITIES - GENERAL	-	1,000,000.00	-	1,500,000.00
	1 ELECTRICITY CHARGES	-	1,000,000.00	-	1,000,000.00
	3 INTERNET ACCESS CHARGES	-	ı	-	500,000.00
17 220203		-	4,200,000.00	3,045,800.00	4,200,000.00
	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	4,200,000.00	3,045,800.00	4,200,000.00
19 220204		-	3,150,000.00	1,678,250.00	94,150,000.00
	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,150,000.00	1,678,250.00	3,150,000.00
	2 MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	4,500,000.00
	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	2,000,000.00
	6 OTHER MAINTENANCE SERVICES	-	-	-	2,500,000.00
	MINOR ROAD MAINTENANCE	-	-	-	80,000,000.00
26 220206		-	4,200,000.00	350,000.00	4,000,000.00
	1 SECURITY SERVICES	-	4,200,000.00	350,000.00	3,000,000.00
	RESIDENTIAL RENT	-	-	-	1,000,000.00
29 220207		-	55,000,000.00	42,486,402.50	75,750,000.00
	1 FINANCIAL CONSULTING	-	-	-	500,000.00
	3 LEGAL SERVICES	-	-	-	250,000.00
	4 ENGINEERING SERVICES	-	55,000,000.00	42,486,402.50	75,000,000.00
33 220208		-	450,000.00	-	7,000,000.00
	1 MOTOR VEHICLE FUEL COST	-	450,000.00	-	3,000,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	2,000,000.00
	PLANT / GENERATOR FUEL COST	-	-	-	2,000,000.00
37 220209		20,483.45	100,000.00	-	100,000.00
38 2202090	1 BANK CHARGES (OTHER THAN INTEREST)	20,483.45	100,000.00	-	100,000.00

39 220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	17,500,000.00
40 22021001	REFRESHMENT & MEALS	-	-	-	500,000.00
41 22021004	MEDICAL EXPENSES-LOCAL	-	-	-	5,000,000.00
42 22021007	WELFARE PACKAGES	-	-	-	5,000,000.00
43 22021008		-	-	-	2,000,000.00
44 22021019	MEDICAL EXPENSES-INTERNATIONAL	-	-	-	5,000,000.00
45 23	CAPITAL EXPENDITURE	<u>4,027,202,021.06</u>	<u>4,831,812,000.00</u>	<u>2,228,323,720.00</u>	<i>10,150,699,000.00</i>
46 2301	FIXED ASSETS PURCHASED	-	822,000,000.00	90,455,250.00	835,000,000.00
47 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	822,000,000.00	90,455,250.00	835,000,000.00
48 23010101	PURCHASE / ACQUISITION OF LAND	-	10,000,000.00	-	10,000,000.00
49 23010107	PURCHASE OF TRUCKS	-	500,000,000.00	-	500,000,000.00
50 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	5,000,000.00
	PURCHASE OF COMPUTERS	-	2,000,000.00	-	2,000,000.00
52 23010114		-	1,000,000.00	-	1,000,000.00
53 23010115		-	1,000,000.00	-	1,000,000.00
	PURCHASE OF POWER GENERATING SET	-	-	-	13,000,000.00
	PURCHASES OF SURVEYING EQUIPMENT	-	3,000,000.00	-	3,000,000.00
56 23010139		-	300,000,000.00	90,455,250.00	300,000,000.00
57 2302	CONSTRUCTION / PROVISION	3,839,295,521.06	2,000,000,000.00	640,125,700.00	4,299,699,000.00
58 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,839,295,521.06	2,000,000,000.00	640,125,700.00	4,299,699,000.00
59 23020114	CONSTRUCTION / PROVISION OF ROADS	3,839,295,521.06	2,000,000,000.00	640,125,700.00	4,299,699,000.00
60 2303	REHABILITATION / REPAIRS	187,906,500.00	2,000,000,000.00	1,497,742,770.00	5,006,188,000.00
61 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	187,906,500.00	2,000,000,000.00	1,497,742,770.00	5,006,188,000.00
62 23030113	REHABILITATION / REPAIRS - ROADS	187,906,500.00	2,000,000,000.00	1,497,742,770.00	5,006,188,000.00
63 2305	OTHER CAPITAL PROJECTS	-	9,812,000.00	-	9,812,000.00
64 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	9,812,000.00	-	9,812,000.00
65 23050103	MONITORING AND EVALUATION	-	9,812,000.00	-	9,812,000.00

MDA: 023400700100 - BORNO STATE HOUSING CORPORATION

MDA:	023400700100 - BORNO STATE HOUSING CORPORATION				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	91,407,554.04	213,455,000.00	20,695,922.41	<u>880,610,000.00</u>
2 21	PERSONNEL COST	<u>65,096,935.38</u>	130,608,000.00	<u>13,929,314.30</u>	69,063,000.00
2101	SALARY	65,096,935.38	84,730,000.00	8,050,348.76	25,897,000.00
210101	SALARIES AND WAGES	65,096,935.38	84,730,000.00	8,050,348.76	25,897,000.00
5 21010101	SALARY	65,096,935.38	84,730,000.00	8,050,348.76	25,897,000.00
2103	SOCIAL BENEFITS	-	45,878,000.00	5,878,965.54	43,166,000.00
210301	SOCIAL BENEFITS	-	45,878,000.00	5,878,965.54	43,166,000.00
3 21030102	PENSION	-	45,878,000.00	5,878,965.54	43,166,000.00
<i>22</i>	OTHER RECURRENT COSTS	<u>25,486,618.66</u>	<u>32,847,000.00</u>	<u>6,766,608.11</u>	<u>90,547,000.00</u>
2202	OVERHEAD COST	25,486,618.66	32,847,000.00	6,766,608.11	90,547,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,212,667.80	3,000,000.00	613,000.00	4,000,000.00
2 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,610,240.00	1,000,000.00	-	2,000,000.00
3 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,602,427.80	2,000,000.00	613,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,132,000.00	650,000.00	21,400.00	1,500,000.00
	ELECTRICITY CHARGES	200,000.00	50,000.00	21,400.00	200,000.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	-	200,000.00
7 22020203	INTERNET ACCESS CHARGES	832,000.00	100,000.00	-	200,000.00
3 22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	100,000.00	-	200,000.00
22020205	WATER RATES	-	50,000.00	-	200,000.00
22020206	SEWERAGE CHARGES	-	300,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,877,659.80	8,447,000.00	230,000.00	8,547,000.00
2 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,138,000.00	2,500,000.00	170,000.00	2,500,000.00
3 22020302	BOOKS	-	100,000.00	-	200,000.00
1 22020303	NEWSPAPERS	-	25,000.00	-	25,000.00
22020304	MAGAZINES & PERIODICALS	-	22,000.00	-	22,000.00
22020305		1,209,659.80	2,500,000.00	60,000.00	2,500,000.00
	PRINTING OF SECURITY DOCUMENTS	2,530,000.00	3,000,000.00	-	3,000,000.00
	UNIFORMS & OTHER CLOTHING	-	300,000.00	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,958,700.00	3,300,000.00	537,500.00	8,300,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,122,000.00	1,500,000.00	50,000.00	1,500,000.00
1 22020402	MAINTENANCE OF OFFICE FURNITURE	1,445,500.00	500,000.00	70,000.00	500,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	2,500,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	500,000.00	44,000.00	500,000.00
1 22020405	MAINTENANCE OF PLANTS/GENERATORS	101,200.00	500,000.00	73,500.00	500,000.00
	OTHER MAINTENANCE SERVICES	290,000.00	300,000.00	300,000.00	2,800,000.00
220205	TRAINING - GENERAL	123,000.00	300,000.00	-	500,000.00
7 22020501	LOCAL TRAINING	123,000.00	300,000.00	-	500,000.00
220206	OTHER SERVICES - GENERAL	1,778,122.92	200,000.00	-	500,000.00
	CLEANING & FUMIGATION SERVICES	1,778,122.92	200,000.00	-	500,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,525,000.00	3,100,000.00	500,000.00	6,700,000.00
	FINANCIAL CONSULTING	-	1,500,000.00	500,000.00	2,000,000.00
2 22020702	INFORMATION TECHNOLOGY CONSULTING	250,000.00	200,000.00	-	2,000,000.00
	LEGAL SERVICES	-	300,000.00	-	500,000.00
1 22020704	ENGINEERING SERVICES	5,000.00	100,000.00	-	200,000.00

45 22020705	ARCHITECTURAL SERVICES	-	500,000.00	-	1,000,000.00
46 22020706		1,270,000.00	500,000.00	-	1,000,000.00
47 220208	FUEL & LUBRICANTS - GENERAL	899,500.00	1,400,000.00	541,000.00	3,000,000.00
48 22020801	MOTOR VEHICLE FUEL COST	=	900,000.00	317,000.00	1,000,000.00
49 22020803	PLANT / GENERATOR FUEL COST	899,500.00	500,000.00	224,000.00	2,000,000.00
50 220209	FINANCIAL CHARGES - GENERAL	783,000.00	150,000.00	6,708.11	200,000.00
51 22020901	BANK CHARGES (OTHER THAN INTEREST)	783,000.00	150,000.00	6,708.11	200,000.00
52 220210	MISCELLANEOUS EXPENSES GENERAL	8,196,968.14	12,300,000.00	4,317,000.00	57,300,000.00
53 22021001	REFRESHMENT & MEALS	15,043.14	2,000,000.00	1,377,000.00	4,500,000.00
54 22021002	HONORARIUM & SITTING ALLOWANCE	-	8,200,000.00	2,690,000.00	48,200,000.00
55 22021003	PUBLICITY & ADVERTISEMENTS	4,745,000.00	500,000.00	-	1,000,000.00
56 22021004	MEDICAL EXPENSES-LOCAL	2,992,000.00	500,000.00	250,000.00	1,000,000.00
57 22021006		230,000.00	100,000.00	-	100,000.00
58 22021007	WELFARE PACKAGES	200,000.00	1,000,000.00	-	2,000,000.00
59 22021008		14,925.00	-	-	500,000.00
60 23	CAPITAL EXPENDITURE	<u>824,000.00</u>	<u>50,000,000.00</u>		721,000,000.00
61 2301	FIXED ASSETS PURCHASED	-	44,000,000.00	-	21,000,000.00
62 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	44,000,000.00	-	21,000,000.00
63 23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	5,000,000.00
64 23010106		-	2,000,000.00	-	5,000,000.00
65 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	2,000,000.00
66 23010113		-	3,000,000.00	-	5,000,000.00
67 23010114		-	1,000,000.00	-	2,000,000.00
68 23010115		-	37,000,000.00	-	2,000,000.00
69 2302	CONSTRUCTION / PROVISION	824,000.00	6,000,000.00	-	700,000,000.00
70 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	824,000.00	6,000,000.00	-	700,000,000.00
71 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	824,000.00	6,000,000.00	-	700,000,000.00

MDA: 023800400100 - BORNO STATE BUREAU OF STATISTICS

	conomic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2 EX	(PENDITURES		41,412,000.00	<u>5,917,623.00</u>	249,194,000.00
2 21 PE	ERSONNEL COST				4,217,000.00
3 2102 AL	LOWANCES AND SOCIAL CONTRIBUTION	-	-	-	4,217,000.00
4 210201 AL	LOWANCES	-	-	-	4,217,000.00
5 21020101 NO	ON REGULAR ALLOWANCES	-	-	-	4,217,000.00
6 22 01	THER RECURRENT COSTS		27,412,000.00	<u>623.00</u>	22,402,000.00
7 2202 OV	/ERHEAD COST	-	27,412,000.00	623.00	22,402,000.00
8 220201 TR	RAVEL & TRANSPORT - GENERAL	-	4,000,000.00	-	3,200,000.00
9 22020101 LO	CAL TRAVEL & TRANSPORT: TRAINING	-	2,000,000.00	-	2,200,000.00
0 22020102 LO	CAL TRAVEL & TRANSPORT: OTHERS	-	2,000,000.00	-	1,000,000.00
	ATERIALS & SUPPLIES - GENERAL	-	17,010,000.00	-	16,100,000.00
	FICE STATIONERIES / COMPUTER CONSUMABLES	-	2,000,000.00	-	1,000,000.00
3 22020302 BO		=	15,000,000.00	-	15,000,000.00
4 22020303 NE		=	10,000.00	-	100,000.00
	AINTENANCE SERVICES - GENERAL	-	2,200,000.00	-	100,000.00
	AINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,200,000.00	-	100,000.00
	RAINING - GENERAL	-	2,000,000.00	-	1,000,000.00
8 22020501 LO		_	2,000,000.00	-	500,000.00
	TERNATIONAL TRAINING	_		-	500,000.00
	DNSULTING & PROFESSIONAL SERVICES - GENERAL	_	500,000.00	_	100,000.00
	FORMATION TECHNOLOGY CONSULTING	_	500,000.00	-	100,000.00
	JEL & LUBRICANTS - GENERAL		500,000.00	_	100,000.00
	OTOR VEHICLE FUEL COST		500,000.00	-	100,000.00
	NANCIAL CHARGES - GENERAL	-	2,000.00	623.00	2,000.00
	NK CHARGES (OTHER THAN INTEREST)		2,000.00	623.00	2,000.00
	ISCELLANEOUS EXPENSES GENERAL	-	1,200,000.00	025.00	1,800,000.00
	FRESHMENT & MEALS		200,000.00	_	300,000.00
	DNORARIUM & SITTING ALLOWANCE		500,000.00	_	1,000,000.00
	BLICITY & ADVERTISEMENTS		500,000.00		500,000.00
	APITAL EXPENDITURE	-	14,000,000.00	5,917,000.00	222,575,000.00
	XED ASSETS PURCHASED				· · · · · · · · · · · · · · · · · · ·
	JRCHASE OF FIXED ASSETS - GENERAL	<u> </u>	9,500,000.00	<i>5,917,000.00</i>	12,500,000.00
	RCHASE OF OFFICE FURNITURE AND FITTINGS	<u> </u>	9,500,000.00	5,917,000.00	12,500,000.00
			3,000,000.00	2,937,000.00	3,000,000.00
	RCHASE OF COMPUTERS	-	2,000,000.00	1,970,000.00	2,000,000.00
	RCHASE OF COMPUTER PRINTERS	=	1,000,000.00	500,000.00	1,000,000.00
	RCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	510,000.00	1,000,000.00
	RCHASE OF SCANNERS	-	1,000,000.00	-	1,000,000.00
	RCHASE OF POWER GENERATING SET	-	1,500,000.00	-	1,500,000.00
	RCHASES OF SURVEYING EQUIPMENT	-		-	3,000,000.00
	ONSTRUCTION / PROVISION	-	500,000.00	-	500,000.00
	ONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	500,000.00	-	500,000.00
	ONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	500,000.00	-	500,000.00
	THER CAPITAL PROJECTS	•	4,000,000.00	-	209,575,000.00
4 230501 AC	CQUISITION OF NON TANGIBLE ASSETS	-	4,000,000.00	-	209,575,000.00

45 23050101 RESEARCH AND DEVELOPMENT	-	-	-	205,500,000.00
46 23050102 COMPUTER SOFTWARE ACQUISITION	-	2,000,000.00	-	2,075,000.00
47 23050103 MONITORING AND EVALUATION	-	2,000,000.00	-	2,000,000.00

MDA: 025000100100 - FISCAL RESPONSIBILITY BOARD /AGENCY

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	-	1,100,000.00		500,000.00
2 22	OTHER RECURRENT COSTS		1,100,000.00		500,000.00
3 2202	OVERHEAD COST	-	1,100,000.00	-	500,000.00
4 220201	TRAVEL & TRANSPORT - GENERAL	-	200,000.00	-	99,000.00
5 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	200,000.00	-	99,000.00
6 220202	UTILITIES - GENERAL	-	199,000.00	-	50,000.00
7 22020201	ELECTRICITY CHARGES	-	199,000.00	-	50,000.00
8 220203	MATERIALS & SUPPLIES - GENERAL	-	100,000.00	-	50,000.00
9 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	100,000.00	-	50,000.00
10 220204	MAINTENANCE SERVICES - GENERAL	-	100,000.00	-	50,000.00
11 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	100,000.00	-	50,000.00
12 220205	TRAINING - GENERAL	-	100,000.00	-	50,000.00
13 22020501	LOCAL TRAINING	-	100,000.00	-	50,000.00
14 220206	OTHER SERVICES - GENERAL	-	100,000.00	-	50,000.00
15 22020601	SECURITY SERVICES	-	100,000.00	-	50,000.00
16 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	100,000.00	-	50,000.00
17 22020701	FINANCIAL CONSULTING	-	100,000.00	-	50,000.00
18 220208	FUEL & LUBRICANTS - GENERAL	-	100,000.00	-	50,000.00
19 22020801	MOTOR VEHICLE FUEL COST	-	100,000.00	-	50,000.00
20 220209	FINANCIAL CHARGES - GENERAL	-	1,000.00	-	1,000.00
21 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000.00	=	1,000.00
22 220210	MISCELLANEOUS EXPENSES GENERAL	-	100,000.00	-	50,000.00
23 22021001	REFRESHMENT & MEALS	-	100,000.00	-	50,000.00

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

MDA:	025200100100 - MINISTRY OF WATER RESOURCES				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budge
2	EXPENDITURES	<u> 2,951,147,316.66</u>	6,320,519,000.00	<u>1,607,744,914.55</u>	6,721,076,000.00
21	PERSONNEL COST	480,823,148.41	533,451,000.00	222,168,919.25	385,000,000.00
2101	SALARY	411,599,830.41	448,451,000.00	205,948,319.25	300,000,000.00
210101	SALARIES AND WAGES	411,599,830.41	448,451,000.00	205,948,319.25	300,000,000.00
21010101	SALARY	411,599,830.41	448,451,000.00	205,948,319.25	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,223,318.00	85,000,000.00	16,220,600.00	85,000,000.00
210201	ALLOWANCES	69,223,318.00	85,000,000.00	16,220,600.00	85,000,000.00
21020101	NON REGULAR ALLOWANCES	69,223,318.00	85,000,000.00	16,220,600.00	85,000,000.00
22	OTHER RECURRENT COSTS	<u>1,855,899,499.75</u>	2,965,735,000.00	<i>786,120,034.14</i>	2,173,670,000.00
2202	OVERHEAD COST	1,855,899,499.75	2,965,735,000.00	786,120,034.14	2,173,670,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	25,000,000.00	1,967,500.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	15,000,000.00	-	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	10,000,000.00	1,967,500.00	10,000,000.00
220202	UTILITIES - GENERAL	87,000.00	252,969,000.00	64,503,481.64	2,000,000.00
22020201	ELECTRICITY CHARGES	· -	250,969,000.00	64,503,481.64	-
	INTERNET ACCESS CHARGES	87,000.00	2,000,000.00	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	845,450.00	5,500,000.00	1,191,000.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	845,450.00	5,500,000.00	1,191,000.00	7,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,005,000.00	2,093,000.00	-	5,150,000.00
22020401		1,930,000.00	2,000,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	93,000.00	-	150,000.00
220205	TRAINING - GENERAL	115,000.00	25,000,000.00	-	15,000,000.00
22020501		115,000.00	25,000,000.00	-	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,852,836,920.00	2,578,950,000.00	718,292,068.00	2,112,770,000.00
22020801		-	25,000,000.00	-	7,500,000.00
	PLANT / GENERATOR FUEL COST	1,852,836,920.00	2,553,950,000.00	718,292,068.00	2,105,270,000.00
220209	FINANCIAL CHARGES - GENERAL	10,129.75	23,000.00	9,984.50	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,129.75	23,000.00	9,984.50	50,000.00
220210	MISCELLANEOÙS EXPENSES GENERAL	-	76,200,000.00	156,000.00	6,200,000.00
22021001	REFRESHMENT & MEALS	-	1,200,000.00	156,000.00	1,200,000.00
22021007		-	75,000,000.00	-	5,000,000.00
23	CAPITAL EXPENDITURE	614,424,668.50	2,821,333,000.00	<u>599,455,961.16</u>	4,162,406,000.00
2301	FIXED ASSETS PURCHASED	344,072,200.00	1,991,333,000.00	459,803,600.00	2,128,506,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	344,072,200.00	1,991,333,000.00	459,803,600.00	2,128,506,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	166,200.00	5,500,000.00	765,000.00	25,500,000.00
	PURCHASE OF COMPUTERS	145,000.00	5,500,000.00	140,000.00	15,500,000.00
	PURCHASE OF COMPUTER PRINTERS	-	2,000,000.00	-	2,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	8,550,000.00	-	8,550,000.00
	PURCHASE OF POWER GENERATING SET	-	558,269,000.00	-	469,922,000.00
	PURCHASE OF INDUSTRIAL EQUIPMENT	35,086,000.00	707,034,000.00	54,373,600.00	407,034,000.00
	PURCHASE OF CHEMICALS & OTHERS	308,675,000.00	704,480,000.00	404,525,000.00	1,200,000,000.00
2302	CONSTRUCTION / PROVISION	120,977,720.25	550,000,000.00	-	1,500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,977,720.25	550,000,000.00	-	1,500,000,000.00
	CONSTRUCTION / PROVISION OF WATER FACILITIES	120,977,720.25	550,000,000.00	-	1,500,000,000.00

45	2303	REHABILITATION / REPAIRS	149,274,748.25	260,000,000.00	138,432,936.16	503,900,000.00
46	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	149,274,748.25	260,000,000.00	138,432,936.16	503,900,000.00
47	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	149,071,748.25	240,000,000.00	134,144,836.16	311,900,000.00
48	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	203,000.00	20,000,000.00	4,288,100.00	50,000,000.00
49	23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-	-	142,000,000.00
50	2305	OTHER CAPITAL PROJECTS	100,000.00	20,000,000.00	1,219,425.00	30,000,000.00
51	230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000.00	20,000,000.00	1,219,425.00	30,000,000.00
52	23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	1,219,425.00	15,000,000.00
53	23050103	MONITORING AND EVALUATION	100,000.00	10,000,000.00	-	15,000,000.00

MDA: 025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)

MDA.	025210500100 - BORNO STATE RORAL WATER SUPPLY AND S	ANTIALION AGENCY	NO WASSA)		
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>170,674,307.25</u>	4,024,950,000.00	19,646,821.00	3,004,206,000.00
21	PERSONNEL COST		4,800,000.00	1,030,000.00	4,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	4,800,000.00	1,030,000.00	4,800,000.00
210201	ALLOWANCES	-	4,800,000.00	1,030,000.00	4,800,000.00
21020101	NON REGULAR ALLOWANCES	-	4,800,000.00	1,030,000.00	4,800,000.00
22	OTHER RECURRENT COSTS	<i>6,194,972.25</i>	<u>75,683,000.00</u>	<u>710,678.50</u>	113,607,000.00
2202	OVERHEAD COST	6,194,972.25	35,473,000.00	710,678.50	13,607,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,333,400.00	12,954,000.00	-	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,333,400.00	6,877,000.00	-	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	=	6,077,000.00	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,280,000.00	8,414,000.00	560,000.00	6,377,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,280,000.00	8,414,000.00	560,000.00	6,377,000.00
220205	TRAINING - GENERAL	-	10,000,000.00	-	1,100,000.00
22020501	LOCAL TRAINING	-	4,000,000.00	-	450,000.00
22020502	INTERNATIONAL TRAINING	-	6,000,000.00	-	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,580,000.00	4,000,000.00	150,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,580,000.00	4,000,000.00	150,000.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,572.25	105,000.00	678.50	130,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,572.25	105,000.00	678.50	130,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	40,210,000.00	-	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	40,210,000.00	-	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	40,210,000.00	-	100,000,000.00
23	CAPITAL EXPENDITURE	164,479,335.00	3,944,467,000.00	17,906,142.50	2,885,799,000.00
2301	FIXED ASSETS PURCHASED	-	549,620,000.00	-	235,799,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	549,620,000.00	-	235,799,000.00
	PURCHASE OF INDUSTRIAL EQUIPMENT	=	549,620,000.00	-	235,799,000.00
2302	CONSTRUCTION / PROVISION	-	2,509,443,000.00	17,906,142.50	2,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,509,443,000.00	17,906,142.50	2,000,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,509,443,000.00	17,906,142.50	2,000,000,000.00
2303	REHABILITATION / REPAIRS	164,479,335.00	570,000,000.00	-	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	164,479,335.00	570,000,000.00	-	500,000,000.00
	REHABILITATION / REPAIRS - WATER FACILITIES	164,479,335.00	570,000,000.00	-	500,000,000.00
2305	OTHER CAPITAL PROJECTS	-	315,404,000.00	-	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	315,404,000.00	-	150,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	165,404,000.00	-	30,000,000.00
23050103	MONITORING AND EVALUATION	-	70,000,000.00	-	50,000,000.00
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	80,000,000.00	-	70,000,000.00

MDA: 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)

MDA:	UZSSUUTUUTUU - MINISIKT OF RECONSTRUCTION, REHABI	LITATION AND RESETTE	LITERI (MKKK)	I	
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>6,713,476,754.63</u>	11,955,332,000.00	<u>3,884,665,197.50</u>	20,731,179,000.00
2 21	PERSONNEL COST	5,790,466.38	69,583,000.00	4,483,022.06	32,623,000.00
3 2101	SALARY	5,790,466.38	7,593,000.00	4,483,022.06	8,335,000.00
4 210101	SALARIES AND WAGES	5,790,466.38	7,593,000.00	4,483,022.06	8,335,000.00
5 21010101	SALARY	5,790,466.38	7,593,000.00	4,483,022.06	8,335,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	61,990,000.00	-	24,288,000.00
7 210201	ALLOWANCES	-	61,990,000.00	-	24,288,000.00
	NON REGULAR ALLOWANCES	-	61,990,000.00	-	24,288,000.00
9 22	OTHER RECURRENT COSTS	<u>11,100,981.50</u>	<u>1,300,000,000.00</u>	<u>2,369,075.44</u>	<u>170,359,000.00</u>
10 2202	OVERHEAD COST	11,100,981.50	1,049,324,000.00	2,369,075.44	160,259,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	1,760,000.00	2,035,000.00	-	1,000,000.00
12 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,760,000.00	2,035,000.00	-	1,000,000.00
13 220202	UTILITIES - GENERAL	-	92,000.00	-	50,000.00
	ELECTRICITY CHARGES	-	92,000.00	-	50,000.00
15 220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	287,000.00	125,000.00	325,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00	287,000.00	125,000.00	325,000.00
17 220204	MAINTENANCE SERVICES - GENERAL	4,740,000.00	5,000,000.00	770,000.00	2,000,000.00
18 22020401	,	4,740,000.00	5,000,000.00	770,000.00	2,000,000.00
19 220205	TRAINING - GENERAL	-	340,000.00	-	384,000.00
20 22020501	LOCAL TRAINING	-	340,000.00	-	384,000.00
21 220206	OTHER SERVICES - GENERAL	-	501,160,000.00	-	50,000,000.00
22 22020601	SECURITY SERVICES	-	501,160,000.00	-	50,000,000.00
23 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	640,000.00	1,012,000.00	-	1,144,000.00
	FINANCIAL CONSULTING	640,000.00	1,012,000.00	-	1,144,000.00
25 220208	FUEL & LUBRICANTS - GENERAL	3,520,000.00	4,082,000.00	1,300,000.00	5,000,000.00
	MOTOR VEHICLE FUEL COST	3,520,000.00	4,082,000.00	1,300,000.00	5,000,000.00
27 220209	FINANCIAL CHARGES - GENERAL	981.50	57,000.00	39,075.44	64,000.00
28 22020901	,	981.50	57,000.00	39,075.44	64,000.00
29 220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	535,259,000.00	135,000.00	100,292,000.00
30 22021001		200,000.00	259,000.00	85,000.00	292,000.00
31 22021007	WELFARE PACKAGES	-	535,000,000.00	50,000.00	100,000,000.00
32 2204	GRANTS AND CONTRIBUTIONS GENERAL	-	250,676,000.00	-	10,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	250,676,000.00	-	10,100,000.00
34 22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	-	-	-	100,000.00
35 22040109	GRANTS TO COMMUNITIES/NGOs	-	250,676,000.00	-	10,000,000.00

36 23	CAPITAL EXPENDITURE	<u>6,696,585,306.75</u>	10,585,749,000.00	<u>3,877,813,100.00</u>	20,528,197,000.00
37 2301	FIXED ASSETS PURCHASED	490,600,000.00	114,198,000.00	-	205,882,000.00
38 230101	PURCHASE OF FIXED ASSETS - GENERAL	490,600,000.00	114,198,000.00	-	205,882,000.00
39 23010101	PURCHASE / ACQUISITION OF LAND	-	32,000,000.00	-	36,160,000.00
40 23010105	PURCHASE OF MOTOR VEHICLES	-	32,000,000.00	-	33,900,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	30,000,000.00	-	11,300,000.00
	PURCHASE OF COMPUTERS	-	10,000,000.00	-	5,650,000.00
	PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	2,936,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	2,599,000.00	-	2,936,000.00
	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	490,600,000.00	2,599,000.00	-	113,000,000.00
46 2302	CONSTRUCTION / PROVISION	4,366,664,316.25	6,835,843,000.00	3,440,316,100.00	14,290,276,000.00
47 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,366,664,316.25	6,835,843,000.00	3,440,316,100.00	14,290,276,000.00
48 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,547,113,303.09	68,000,000.00	-	177,262,000.00
49 23020102		504,928,408.50	1,148,450,000.00	-	141,275,000.00
50 23020104		-	249,773,000.00	1,440,316,100.00	468,780,000.00
51 23020106		70,011,977.30	2,018,550,000.00	-	128,584,000.00
52 23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	69,385,552.55	213,570,000.00	-	1,483,125,000.00
53 23020118	,	-	1,012,500,000.00	2,000,000,000.00	11,740,000,000.00
54 23020124		-	2,000,000,000.00	-	141,250,000.00
	CONSTRUCTION OF ICT INFRASTRUCTURES	175,225,074.81	125,000,000.00	-	10,000,000.00
56 2303	REHABILITATION / REPAIRS	-	992,158,000.00	-	4,335,710,000.00
57 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	992,158,000.00	-	4,335,710,000.00
58 23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	15,000,000.00	-	3,550,000,000.00
	REHABILITATION / REPAIRS - WATER FACILITIES	-	500,000,000.00	-	8,412,000.00
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	22,333,000.00	-	114,921,000.00
	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	33,900,000.00	-	156,420,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	138,425,000.00	-	282,500,000.00
	REHABILITATION/REPAIRS- MARKETS/PARKS	-	282,500,000.00	-	223,457,000.00
64 2305	OTHER CAPITAL PROJECTS	1,839,320,990.50	2,643,550,000.00	437,497,000.00	1,696,329,000.00
65 230501	ACQUISITION OF NON TANGIBLE ASSETS	1,839,320,990.50	2,643,550,000.00	437,497,000.00	1,696,329,000.00
66 23050103	MONITORING AND EVALUATION	-	197,750,000.00	-	26,329,000.00
67 23050128		-	23,300,000.00	-	10,000,000.00
	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	1,839,320,990.50	422,500,000.00	437,497,000.00	1,580,000,000.00
69 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	2,000,000,000.00	-	80,000,000.00

MDA: 031801100100 - BORNO STATE JUDICIAL SERVICE COMMISSION

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	63,839,603.32	<u>67,470,000.00</u>	<u>51,702,656.46</u>	<u>68,970,000.00</u>
2 21	PERSONNEL COST	63,331,603.32	<u>65,970,000.00</u>	<u>51,702,656.46</u>	<u>67,470,000.00</u>
3 2101	SALARY	63,331,603.32	65,970,000.00	51,702,656.46	67,470,000.00
4 21010		63,331,603.32	65,970,000.00	51,702,656.46	67,470,000.00
5 210101		63,331,603.32	65,970,000.00	51,702,656.46	67,470,000.00
6 22	OTHER RECURRENT COSTS	<u>508,000.00</u>	<u>1,500,000.00</u>		<u> 1,500,000.00</u>
7 2202	OVERHEAD COST	508,000.00	1,500,000.00	-	1,500,000.00
8 22020		-	500,000.00	-	300,000.00
9 220201	1 LOCAL TRAVEL & TRANSPORT: TRAINING	-	250,000.00	-	200,000.00
10 220201	2 LOCAL TRAVEL & TRANSPORT: OTHERS	-	250,000.00	-	100,000.00
11 22020	MATERIALS & SUPPLIES - GENERAL	508,000.00	549,000.00	-	400,000.00
12 220203	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	508,000.00	549,000.00	-	400,000.00
13 22020	MAINTENANCE SERVICES - GENERAL	-	55,000.00	-	200,000.00
14 220204	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	15,000.00	-	200,000.00
	2 MAINTENANCE OF OFFICE FURNITURE	-	15,000.00	-	-
16 220204	4 MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	25,000.00	-	-
17 22020	TRAINING - GENERAL	-	50,000.00	-	-
18 220205		-	50,000.00	-	-
19 22020	OTHER SERVICES - GENERAL	-	60,000.00	-	-
20 220206	5 CLEANING & FUMIGATION SERVICES	-	60,000.00	-	-
21 22020	FUEL & LUBRICANTS - GENERAL	-	200,000.00	-	250,000.00
22 220208	1 MOTOR VEHICLE FUEL COST	-	200,000.00	-	250,000.00
23 22020	FINANCIAL CHARGES - GENERAL	-	1,000.00	-	1,000.00
24 220209		-	1,000.00	-	1,000.00
25 22021		-	85,000.00	-	349,000.00
26 220210	1 REFRESHMENT & MEALS	-	-	-	250,000.00
27 220210	4 MEDICAL EXPENSES-LOCAL	-	85,000.00	-	99,000.00

MDA: 031805100100 - BORNO STATE HIGH COURT OF JUSTICE

	MDA:	031805100100 - BORNO STATE HIGH COURT OF JUSTICE	1			
	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES	730,970,244.26	<u> 1,215,300,000.00</u>	<u>266,346,829.70</u>	1,705,000,000.00
2	21	PERSONNEL COST	540,327,642.76	755,000,000.00	266,346,829.70	755,000,000.00
3	2101	SALARY	540,327,642.76	755,000,000.00	266,346,829.70	755,000,000.00
4	210101	SALARIES AND WAGES	540,327,642.76	755,000,000.00	266,346,829.70	755,000,000.00
5	21010101	SALARY	540,327,642.76	755,000,000.00	266,346,829.70	755,000,000.00
6	22	OTHER RECURRENT COSTS	190,642,601.50	420,300,000.00		910,000,000.00
7	2202	OVERHEAD COST	190,642,601.50	420,300,000.00	-	910,000,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	70,059,577.00	100,000,000.00	-	386,000,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,911,400.00	20,000,000.00	-	60,000,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,296,900.00	20,000,000.00	-	60,000,000.00
11	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,708,768.00	30,000,000.00	-	133,000,000.00
12	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,142,509.00	30,000,000.00	-	133,000,000.00
13	220202	UTILITIES - GENERAL	10,195,200.00	18,880,000.00	-	19,180,000.00
14	22020201	ELECTRICITY CHARGES	199,000.00	2,700,000.00	-	6,000,000.00
15	22020202	TELEPHONE CHARGES	1,112,400.00	1,500,000.00	-	1,500,000.00
16	22020203	INTERNET ACCESS CHARGES	7,346,800.00	10,000,000.00	-	10,000,000.00
17	22020204	SATELLITE BROADCASTING ACCESS CHARGES	24,000.00	1,200,000.00	-	1,200,000.00
18	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,513,000.00	3,480,000.00	-	480,000.00
19	220203	MATERIALS & SUPPLIES - GENERAL	12,407,850.00	34,380,000.00	-	33,180,000.00
20	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,388,350.00	20,000,000.00	-	20,000,000.00
21	22020302	BOOKS	66,000.00	2,750,000.00	-	2,750,000.00
22	22020303	NEWSPAPERS	230,000.00	250,000.00	-	50,000.00
23	22020304	MAGAZINES & PERIODICALS	249,000.00	2,240,000.00	-	1,240,000.00
24	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,564,500.00	4,790,000.00	-	4,790,000.00
25	22020306	PRINTING OF SECURITY DOCUMENTS	890,000.00	3,350,000.00	-	3,350,000.00
26	22020309	UNIFORMS & OTHER CLOTHING	20,000.00	1,000,000.00	-	1,000,000.00
27	220204	MAINTENANCE SERVICES - GENERAL	24,968,900.00	65,320,000.00	-	55,420,000.00
		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,989,100.00	10,000,000.00	-	10,000,000.00
29	22020402	MAINTENANCE OF OFFICE FURNITURE	1,807,000.00	10,000,000.00	-	10,000,000.00
30	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,517,100.00	19,970,000.00	-	10,070,000.00
		MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,062,500.00	5,730,000.00	-	5,730,000.00
		MAINTENANCE OF PLANTS/GENERATORS	5,902,800.00	10,620,000.00	-	10,620,000.00
33	22020406	OTHER MAINTENANCE SERVICES	4,690,400.00	9,000,000.00	-	9,000,000.00
	220205	TRAINING - GENERAL	1,533,000.00	30,000,000.00	-	30,000,000.00
35	22020501	LOCAL TRAINING	1,533,000.00	15,000,000.00	-	15,000,000.00
36	22020502	INTERNATIONAL TRAINING	-	15,000,000.00	-	15,000,000.00
		OTHER SERVICES - GENERAL	1,621,600.00	25,000,000.00	-	25,500,000.00
38	22020601	SECURITY SERVICES	1,003,100.00	7,500,000.00	-	7,500,000.00
		OFFICE RENT	207,500.00	7,000,000.00	-	7,500,000.00
		RESIDENTIAL RENT	-	5,000,000.00	-	5,000,000.00
		CLEANING & FUMIGATION SERVICES	411,000.00	5,500,000.00	-	5,500,000.00
		CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	5,040,000.00	-	5,040,000.00
		FINANCIAL CONSULTING	-	1,660,000.00	-	1,660,000.00
44	22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,630,000.00	-	1,630,000.00

45 22020703	LEGAL SERVICES	-	1,750,000.00	-	1,750,000.00
46 220208	FUEL & LUBRICANTS - GENERAL	40,000,400.00	65,000,000.00	-	65,000,000.00
47 22020801	MOTOR VEHICLE FUEL COST	13,113,500.00	15,000,000.00	-	15,000,000.00
48 22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	510,000.00	5,000,000.00	-	5,000,000.00
49 22020803	PLANT / GENERATOR FUEL COST	26,376,900.00	45,000,000.00	-	45,000,000.00
50 220209	FINANCIAL CHARGES - GENERAL	5,224.50	110,000.00	-	110,000.00
51 22020901	BANK CHARGES (OTHER THAN INTEREST)	5,224.50	110,000.00	-	110,000.00
52 220210	MISCELLANEOUS EXPENSES GENERAL	29,850,850.00	76,570,000.00	-	290,570,000.00
53 22021001	REFRESHMENT & MEALS	4,704,600.00	10,000,000.00	-	30,000,000.00
54 22021002	HONORARIUM & SITTING ALLOWANCE	7,700,000.00	8,000,000.00	-	14,000,000.00
55 22021003	PUBLICITY & ADVERTISEMENTS	110,000.00	3,000,000.00	-	3,000,000.00
56 22021004	MEDICAL EXPENSES-LOCAL	2,129,250.00	25,000,000.00	-	125,000,000.00
57 22021006	POSTAGES & COURIER SERVICES	1,268,400.00	14,000,000.00	-	2,000,000.00
58 22021007	WELFARE PACKAGES	9,520,600.00	14,000,000.00	-	114,000,000.00
59 22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,418,000.00	2,570,000.00	-	2,570,000.00
60 23	CAPITAL EXPENDITURE		40,000,000.00		40,000,000.00
61 2303	REHABILITATION / REPAIRS	-	40,000,000.00	-	40,000,000.00
62 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	40,000,000.00	-	40,000,000.00
63 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	40,000,000.00	-	40,000,000.00

MDA: 031805300100 - BORNO STATE SHARIA COURT OF APPEAL

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>119,964,633.73</u>	<u>142,812,000.00</u>	<u>61,788,642.30</u>	<u>306,019,000.00</u>
2 21	PERSONNEL COST	100,000,000.00	<u>98,585,000.00</u>	<u>61,788,642.30</u>	<u>95,000,000.00</u>
3 2101	SALARY	100,000,000.00	98,585,000.00	61,788,642.30	95,000,000.00
4 21010 1		100,000,000.00	98,585,000.00	61,788,642.30	95,000,000.00
	1 SALARY	100,000,000.00	98,585,000.00	61,788,642.30	95,000,000.00
6 22	OTHER RECURRENT COSTS	<u>19,964,633.73</u>	<u>27,270,000.00</u>		<u>193,765,000.00</u>
7 2202	OVERHEAD COST	19,964,633.73	27,270,000.00	-	193,765,000.00
8 220201		5,045,000.00	5,000,000.00	-	105,000,000.00
9 2202010		5,045,000.00	5,000,000.00	-	35,000,000.00
	3 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	70,000,000.00
11 220202		1,135,000.00	1,000,000.00	-	1,800,000.00
	3 INTERNET ACCESS CHARGES	1,135,000.00	1,000,000.00	-	1,800,000.00
13 220203		286,500.00	300,000.00	-	200,000.00
	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	286,500.00	300,000.00	-	200,000.00
15 22020 4		8,619,100.00	19,300,000.00	-	1,400,000.00
16 2202040	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,300.00	1,800,000.00	-	300,000.00
	4 MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,158,300.00	500,000.00	-	200,000.00
18 2202040	5 MAINTENANCE OF PLANTS/GENERATORS	1,008,000.00	7,000,000.00	-	200,000.00
	6 OTHER MAINTENANCE SERVICES	152,500.00	10,000,000.00	-	700,000.00
20 220208		2,406,130.00	500,000.00	-	5,300,000.00
	1 MOTOR VEHICLE FUEL COST	184,455.00	250,000.00	-	300,000.00
	3 PLANT / GENERATOR FUEL COST	2,221,675.00	250,000.00	-	5,000,000.00
23 22020 9		4,478.73	20,000.00	-	25,000.00
	1 BANK CHARGES (OTHER THAN INTEREST)	4,478.73	20,000.00	-	25,000.00
25 22021 0		2,468,425.00	1,150,000.00	-	80,040,000.00
26 2202100		2,453,500.00	150,000.00	-	10,000,000.00
27 2202100	4 MEDICAL EXPENSES-LOCAL	-	-	-	70,000,000.00
28 2202100	6 POSTAGES & COURIER SERVICES	14,925.00	1,000,000.00	-	40,000.00
29 23	CAPITAL EXPENDITURE		<u>16,957,000.00</u>	-	<u>17,254,000.00</u>
30 2303	REHABILITATION / REPAIRS	-	16,957,000.00	-	17,254,000.00
31 23030 1	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	16,957,000.00	-	17,254,000.00
32 2303011	0 REHABILITATION / REPAIRS - LIBRARIES	-	1,957,000.00	-	7,254,000.00
33 2303012	1 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,000,000.00	-	10,000,000.00

MDA: 031805400100 - BORNO STATE AREA COURT

	UDIOUD TOURIST DOTAIN DIVINIZATION OF THE				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>206,792,434.06</u>	<u>251,631,000.00</u>	90,643,315.12	<u>326,631,000.00</u>
2 21	PERSONNEL COST	<u>206,792,434.06</u>	<u>250,431,000.00</u>	90,643,315.12	<u>250,431,000.00</u>
3 2101	SALARY	206,792,434.06	250,431,000.00	90,643,315.12	250,431,000.00
4 210101	SALARIES AND WAGES	206,792,434.06	250,431,000.00	90,643,315.12	250,431,000.00
5 21010101	SALARY	206,792,434.06	250,431,000.00	90,643,315.12	250,431,000.00
6 22	OTHER RECURRENT COSTS		<u>1,200,000.00</u>		<u>76,200,000.00</u>
7 2202	OVERHEAD COST	-	1,200,000.00	-	76,200,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	-	300,000.00	-	20,300,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	150,000.00	-	10,150,000.00
10 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	150,000.00	-	10,150,000.00
11 220203	MATERIALS & SUPPLIES - GENERAL	-	150,000.00	-	150,000.00
12 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	150,000.00	-	150,000.00
13 220204	MAINTENANCE SERVICES - GENERAL	-	300,000.00	-	300,000.00
14 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	150,000.00	-	150,000.00
15 22020402	MAINTENANCE OF OFFICE FURNITURE	-	150,000.00	-	150,000.00
16 220205	TRAINING - GENERAL	-	100,000.00	-	100,000.00
17 22020501	LOCAL TRAINING	-	100,000.00	-	100,000.00
18 220209	FINANCIAL CHARGES - GENERAL	-	100,000.00	-	100,000.00
19 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	-	100,000.00
20 220210	MISCELLANEOUS EXPENSES GENERAL	•	250,000.00	-	55,250,000.00
21 22021001	REFRESHMENT & MEALS	-	150,000.00	-	5,150,000.00
22 22021002	HONORARIUM & SITTING ALLOWANCE	-	50,000.00	-	20,050,000.00
23 22021004	MEDICAL EXPENSES-LOCAL	-	50,000.00	-	30,050,000.00

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>88,933,051.43</u>	<u>1,343,804,000.00</u>	<u>118,705,551.54</u>	<u>1,453,674,000.00</u>
21	PERSONNEL COST	16,900,110.00	235,999,000.00	<u>8,402,856.06</u>	<u>193,414,000.00</u>
2101	SALARY	16,900,110.00	235,999,000.00	8,402,856.06	178,414,000.00
210101	SALARIES AND WAGES	16,900,110.00	235,999,000.00	8,402,856.06	178,414,000.00
21010101		16,900,110.00	235,999,000.00	8,402,856.06	178,414,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	•	-	-	15,000,000.00
210201	ALLOWANCES	-	-	-	15,000,000.00
	NON REGULAR ALLOWANCES	-	-	-	15,000,000.00
22	OTHER RECURRENT COSTS	<u>72,032,941.43</u>	410,805,000.00	<u>11,113,584.08</u>	<u>491,260,000.00</u>
2202	OVERHEAD COST	72,032,941.43	410,805,000.00	11,113,584.08	491,260,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,132,000.00	29,000,000.00	2,645,000.00	100,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,000,000.00	-	25,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	2,132,000.00	24,000,000.00	2,645,000.00	25,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	50,000,000.00
220202	UTILITIES - GENERAL	210,000.00	6,750,000.00	20,000.00	7,000,000.00
	ELECTRICITY CHARGES	-	1,500,000.00	-	2,000,000.00
	INTERNET ACCESS CHARGES	210,000.00	5,250,000.00	20,000.00	5,000,000.00
	MATERIALS & SUPPLIES - GENERAL	1,153,500.00	50,000,000.00	19,000.00	50,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,153,500.00	33,000,000.00	19,000.00	30,000,000.00
	UNIFORMS & OTHER CLOTHING	-	17,000,000.00	-	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,014,000.00	36,815,000.00	326,500.00	39,760,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,000.00	7,515,000.00	42,500.00	10,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	1,390,400.00	3,090,000.00	-	5,500,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,164,000.00	2,000,000.00	-	2,260,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	2,000,000.00	95,000.00	2,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	1,350,000.00	15,000,000.00	162,000.00	15,000,000.00
	OTHER MAINTENANCE SERVICES	1,058,600.00	7,210,000.00	27,000.00	5,000,000.00
220205	TRAINING - GENERAL	1,541.43	87,220,000.00	-	52,000,000.00
	LOCAL TRAINING	1,541.43	87,220,000.00	-	52,000,000.00
220206	OTHER SERVICES - GENERAL	39,521,900.00	40,000,000.00	-	25,000,000.00
	SECURITY SERVICES	599,400.00	25,000,000.00	-	3,500,000.00
	OFFICE RENT	5,520,000.00	5,000,000.00	-	7,000,000.00
	RESIDENTIAL RENT	33,402,500.00	5,000,000.00	-	8,000,000.00
	CLEANING & FUMIGATION SERVICES	-	5,000,000.00	-	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	65,000,000.00	3,446,000.00	63,000,000.00
	FINANCIAL CONSULTING	-	10,000,000.00	-	10,000,000.00
	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	-	3,000,000.00
22020703	LEGAL SERVICES	-	53,000,000.00	3,446,000.00	50,000,000.00

39 220208	FUEL & LUBRICANTS - GENERAL	-	15,000,000.00	1,753,200.00	18,000,000.00
	MOTOR VEHICLE FUEL COST	-	5,000,000.00	68,200.00	4,000,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	-	5,000,000.00	-	2,000,000.00
42 22020803	PLANT / GENERATOR FUEL COST	-	5,000,000.00	1,685,000.00	12,000,000.00
43 220209	FINANCIAL CHARGES - GENERAL	-	200,000.00	6,384.08	1,000,000.00
	BANK CHARGES (OTHER THAN INTEREST)	-	200,000.00	6,384.08	1,000,000.00
45 220210	MISCELLANEOUS EXPENSES GENERAL	-	80,820,000.00	2,897,500.00	135,500,000.00
	REFRESHMENT & MEALS	-	5,500,000.00	250,000.00	9,800,000.00
	HONORARIUM & SITTING ALLOWANCE	-	18,000,000.00	-	41,700,000.00
	PUBLICITY & ADVERTISEMENTS	-	2,000,000.00	150,000.00	3,000,000.00
	MEDICAL EXPENSES-LOCAL	-	11,000,000.00	-	13,000,000.00
	POSTAGES & COURIER SERVICES	-	1,320,000.00	-	3,000,000.00
	WELFARE PACKAGES	-	38,000,000.00	2,497,500.00	60,000,000.00
	SUBSCRIPTION TO PROFESSIONAL BODIES	-	5,000,000.00	-	5,000,000.00
53 23	CAPITAL EXPENDITURE		<u>697,000,000.00</u>	<u>99,189,111.40</u>	<i>769,000,000.00</i>
54 2301	FIXED ASSETS PURCHASED	-	138,500,000.00	-	22,000,000.00
55 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	138,500,000.00	-	22,000,000.00
	PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	5,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	6,500,000.00	-	1,000,000.00
	PURCHASE OF COMPUTERS	-	54,000,000.00	-	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	54,000,000.00	-	2,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	1,000,000.00
	PURCHASE OF SCANNERS	-	2,500,000.00	-	1,000,000.00
	PURCHASE OF POWER GENERATING SET	-	10,000,000.00	-	10,000,000.00
63 2302	CONSTRUCTION / PROVISION	-	330,000,000.00	80,000,000.00	525,000,000.00
64 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	330,000,000.00	80,000,000.00	525,000,000.00
65 23020101		-	10,000,000.00	-	500,000,000.00
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	320,000,000.00	80,000,000.00	25,000,000.00
67 2303	REHABILITATION / REPAIRS	-	110,000,000.00	19,189,111.40	210,000,000.00
68 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	110,000,000.00	19,189,111.40	210,000,000.00
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	10,000,000.00	-	105,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	100,000,000.00	19,189,111.40	105,000,000.00
71 2305	OTHER CAPITAL PROJECTS	-	118,500,000.00	-	12,000,000.00
72 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	118,500,000.00	-	12,000,000.00
	RESEARCH AND DEVELOPMENT	-	8,500,000.00	-	2,000,000.00
	COMPUTER SOFTWARE ACQUISITION	-	110,000,000.00	-	5,000,000.00
75 23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	-	-	-	5,000,000.00

MDA: 032600200100 - BORNO STATE PREROGATIVE OF MERCY

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>11,853,143.22</u>	<u>30,770,000.00</u>	<u>8,822,483.94</u>	<u>20,690,000.00</u>
2 21	PERSONNEL COST	<u>11,349,862.18</u>	<u>13,000,000.00</u>	<u>8,672,274.44</u>	<u>12,400,000.00</u>
3 2101	SALARY	11,349,862.18	13,000,000.00	8,672,274.44	12,400,000.00
4 21010		11,349,862.18	13,000,000.00	8,672,274.44	12,400,000.00
	01 SALARY	11,349,862.18	13,000,000.00	8,672,274.44	12,400,000.00
6 22	OTHER RECURRENT COSTS	<u>503,281.04</u>	<u>2,270,000.00</u>	<u> 150,209.50</u>	<u>1,996,000.00</u>
7 2202	OVERHEAD COST	503,281.04	2,270,000.00	150,209.50	1,996,000.00
8 22020		200,000.00	250,000.00	50,000.00	300,000.00
9 220201	02 LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	250,000.00	50,000.00	300,000.00
10 22020		145,500.00	1,200,000.00	65,000.00	650,000.00
11 220203		105,500.00	300,000.00	60,000.00	300,000.00
12 220203	PRINTING OF SECURITY DOCUMENTS	30,000.00	200,000.00	-	200,000.00
	09 UNIFORMS & OTHER CLOTHING	10,000.00	200,000.00	5,000.00	100,000.00
	11 FOOD STUFF / CATERING MATERIALS SUPPLIES	-	500,000.00	-	50,000.00
15 22020		45,000.00	100,000.00	5,000.00	100,000.00
	01 SECURITY SERVICES	45,000.00	100,000.00	5,000.00	100,000.00
17 22020		19,000.00	100,000.00	-	250,000.00
18 220208		19,000.00	100,000.00	-	250,000.00
19 22020		3,781.04	20,000.00	209.50	100,000.00
20 220209	D1 BANK CHARGES (OTHER THAN INTEREST)	3,781.04	20,000.00	209.50	100,000.00
21 22021		90,000.00	600,000.00	30,000.00	596,000.00
22 220210	01 REFRESHMENT & MEALS	90,000.00	100,000.00	30,000.00	196,000.00
23 220210	07 WELFARE PACKAGES	-	500,000.00	-	400,000.00
24 23	CAPITAL EXPENDITURE		<u>15,500,000.00</u>		<u>6,294,000.00</u>
25 2301	FIXED ASSETS PURCHASED	-	15,500,000.00	-	6,294,000.00
26 23010		-	15,500,000.00	-	6,294,000.00
	D5 PURCHASE OF MOTOR VEHICLES	-	5,000,000.00	-	5,000,000.00
	12 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	700,000.00
	13 PURCHASE OF COMPUTERS	-	3,000,000.00	-	94,000.00
	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	250,000.00
31 230101	15 PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	250,000.00

MDA: 032600600100 - BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>573,227,737.22</u>	<u>755,184,000.00</u>	<u>328,346,219.64</u>	<u>697,086,000.00</u>
2 21	PERSONNEL COST	<u>561,645,314.95</u>	<u>686,200,000.00</u>	<u>328,346,219.64</u>	<u>646,623,000.00</u>
3 2101	SALARY	558,626,314.95	679,000,000.00	328,346,219.64	646,623,000.00
4 210101	SALARIES AND WAGES	558,626,314.95	679,000,000.00	328,346,219.64	646,623,000.00
5 21010101		558,626,314.95	679,000,000.00	328,346,219.64	646,623,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,019,000.00	7,200,000.00	-	-
7 210201	ALLOWANCES	3,019,000.00	7,200,000.00	-	-
8 21020101		3,019,000.00	7,200,000.00	-	-
9 22	OTHER RECURRENT COSTS	<u>11,582,422.27</u>	<u>30,705,000.00</u>		<u>35,400,000.00</u>
10 2202	OVERHEAD COST	10,782,422.27	25,705,000.00	-	29,400,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	805,000.00	2,000,000.00	-	3,100,000.00
12 22020101		805,000.00	2,000,000.00	-	3,100,000.00
13 220202	UTILITIES - GENERAL	395,000.00	500,000.00	-	2,000,000.00
14 22020201	ELECTRICITY CHARGES	395,000.00	500,000.00	-	2,000,000.00
15 220203	MATERIALS & SUPPLIES - GENERAL	3,492,000.00	10,000,000.00	-	9,000,000.00
16 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,492,000.00	10,000,000.00	-	9,000,000.00
17 220204	MAINTENANCE SERVICES - GENERAL	1,874,000.00	2,805,000.00	-	5,000,000.00
18 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,874,000.00	2,805,000.00	-	5,000,000.00
19 220208	FUEL & LUBRICANTS - GENERAL	3,225,000.00	8,000,000.00	-	7,000,000.00
	MOTOR VEHICLE FUEL COST	3,225,000.00	8,000,000.00	-	7,000,000.00
21 220209	FINANCIAL CHARGES - GENERAL	19,422.27	400,000.00	-	300,000.00
22 22020901	BANK CHARGES (OTHER THAN INTEREST)	19,422.27	400,000.00	-	300,000.00
23 220210	MISCELLANEOUS EXPENSES GENERAL	972,000.00	2,000,000.00	-	3,000,000.00
24 22021001	REFRESHMENT & MEALS	972,000.00	2,000,000.00	-	3,000,000.00
25 2203	LOANS AND ADVANCES	800,000.00	5,000,000.00	-	6,000,000.00
26 220301	STAFF LOANS & ADVANCES	800,000.00	5,000,000.00	-	6,000,000.00
	MOTOR VEHICLE ADVANCE	800,000.00	5,000,000.00	-	6,000,000.00
28 23	CAPITAL EXPENDITURE		<u>38,279,000.00</u>		<u> 15,063,000.00</u>
29 2301	FIXED ASSETS PURCHASED	-	38,279,000.00	-	15,063,000.00
30 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	38,279,000.00	-	15,063,000.00
31 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	13,779,000.00	-	5,063,000.00
32 23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	-	24,500,000.00	-	10,000,000.00

MDA: 032600700100 - BORNO STATE HIGHER ISLAMIC SCHOOL

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	4,944,743.92	46,910,000.00	-	23,020,000.00
2 22	OTHER RECURRENT COSTS	<u>4,944,743.92</u>	<u>16,910,000.00</u>		<u>11,020,000.00</u>
3 2202	OVERHEAD COST	4,944,743.92	16,910,000.00	-	11,020,000.00
4 220201	TRAVEL & TRANSPORT - GENERAL	661,000.00	2,000,000.00	-	1,000,000.00
5 2202010	LOCAL TRAVEL & TRANSPORT: TRAINING	661,000.00	2,000,000.00	-	1,000,000.00
6 220202	UTILITIES - GENERAL	617,000.00	760,000.00	-	500,000.00
7 2202020:		617,000.00	760,000.00	-	500,000.00
8 220203		1,822,836.25	3,000,000.00	-	4,000,000.00
9 2202030:	,	1,822,836.25	3,000,000.00	-	4,000,000.00
LO 220204		632,000.00	5,000,000.00	-	3,000,000.00
11 2202040:	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	632,000.00	5,000,000.00	-	3,000,000.00
2 20208	FUEL & LUBRICANTS - GENERAL	935,000.00	2,000,000.00	-	1,500,000.00
13 2202080:	MOTOR VEHICLE FUEL COST	935,000.00	2,000,000.00	-	1,500,000.00
14 220209	FINANCIAL CHARGES - GENERAL	11,907.67	150,000.00	-	20,000.00
15 2202090:	BANK CHARGES (OTHER THAN INTEREST)	11,907.67	150,000.00	-	20,000.00
L6 220210	MISCELLANEOUS EXPENSES GENERAL	265,000.00	4,000,000.00	-	1,000,000.00
L7 2202100:	REFRESHMENT & MEALS	265,000.00	4,000,000.00	-	1,000,000.00
L8 23	CAPITAL EXPENDITURE		<u>30,000,000.00</u>		<u>12,000,000.00</u>
2301	FIXED ASSETS PURCHASED	-	30,000,000.00	-	12,000,000.00
20 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	12,000,000.00
21 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	12,000,000.00	-	4,000,000.00
22 23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	-	18,000,000.00	-	8,000,000.00

MDA: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	619,548,359.43	4,395,300,000.00	<u>2,219,205,847.44</u>	4,887,296,000.00
2 21	PERSONNEL COST	<u>71,971,343.89</u>	101,512,000.00	<u>31,894,473.02</u>	<u>106,588,000.00</u>
3 2101	SALARY	71,971,343.89	96,000,000.00	31,894,473.02	100,800,000.00
4 210101	SALARIES AND WAGES	71,971,343.89	96,000,000.00	31,894,473.02	100,800,000.00
5 21010101		71,971,343.89	96,000,000.00	31,894,473.02	100,800,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	5,512,000.00	-	5,788,000.00
7 210201	ALLOWANCES	-	5,512,000.00	-	5,788,000.00
	NON REGULAR ALLOWANCES	-	5,512,000.00	-	5,788,000.00
9 22	OTHER RECURRENT COSTS	<u>9,000,736.50</u>	550,000,000.00	<u>532,679,498.42</u>	<u>561,441,000.00</u>
10 2202	OVERHEAD COST	9,000,736.50	550,000,000.00	532,679,498.42	561,441,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	470,000.00	8,000,000.00	28,170,000.00	24,400,000.00
12 22020101		470,000.00	6,000,000.00	8,470,000.00	3,300,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	2,000,000.00	19,700,000.00	21,100,000.00
14 220202	UTILITIES - GENERAL	555,000.00	2,000,000.00	-	1,100,000.00
	ELECTRICITY CHARGES	555,000.00	2,000,000.00	-	1,100,000.00
16 220203	MATERIALS & SUPPLIES - GENERAL	960,000.00	3,500,000.00	884,800.00	1,925,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	960,000.00	3,500,000.00	884,800.00	1,925,000.00
18 220204	MAINTENANCE SERVICES - GENERAL	2,933,800.00	18,000,000.00	910,000.00	9,900,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,243,000.00	4,000,000.00	215,000.00	2,200,000.00
	MAINTENANCE OF OFFICE FURNITURE	460,000.00	3,000,000.00	-	1,650,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	285,000.00	2,500,000.00	-	1,375,000.00
22 22020405	MAINTENANCE OF PLANTS/GENERATORS	945,800.00	3,500,000.00	195,000.00	1,925,000.00
	OTHER MAINTENANCE SERVICES	-	5,000,000.00	500,000.00	2,750,000.00
24 220205	TRAINING - GENERAL	-	2,000,000.00	70,000.00	1,100,000.00
25 22020501		-	2,000,000.00	70,000.00	1,100,000.00
26 220206	OTHER SERVICES - GENERAL	-	3,000,000.00	-	1,650,000.00
27 22020605	CLEANING & FUMIGATION SERVICES	-	3,000,000.00	-	1,650,000.00
28 220208	FUEL & LUBRICANTS - GENERAL	290,200.00	3,500,000.00	1,185,200.00	1,925,000.00
29 22020801	MOTOR VEHICLE FUEL COST	290,200.00	3,500,000.00	1,185,200.00	1,925,000.00
30 220209	FINANCIAL CHARGES - GENERAL	1,431,000.00	1,000,000.00	9,498.42	550,000.00
31 22020901	BANK CHARGES (OTHER THAN INTEREST)	1,431,000.00	1,000,000.00	9,498.42	550,000.00
32 220210	MISCELLANEOUS EXPENSES GENERAL	2,360,736.50	509,000,000.00	501,450,000.00	518,891,000.00
33 22021001	REFRESHMENT & MEALS	736.50	5,500,000.00	1,450,000.00	3,025,000.00
34 22021006	POSTAGES & COURIER SERVICES	1,490,000.00	3,500,000.00	-	1,925,000.00
35 22021007	WELFARE PACKAGES	870,000.00	500,000,000.00	500,000,000.00	513,941,000.00

36 23	CAPITAL EXPENDITURE	<i>538,576,279.04</i>	<i>3,743,788,000.00</i>	<u>1,654,631,876.00</u>	4,219,267,000.00
37 2301	FIXED ASSETS PURCHASED	-	17,000,000.00	-	17,850,000.00
38 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	17,000,000.00	-	17,850,000.00
39 23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	5,000,000.00	-	5,250,000.00
40 23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	12,000,000.00	-	12,600,000.00
41 2302	CONSTRUCTION / PROVISION	-	10,038,000.00	-	180,540,000.00
42 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,038,000.00	-	180,540,000.00
43 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,038,000.00	-	180,540,000.00
44 2303	REHABILITATION / REPAIRS	6,020,000.00	56,250,000.00	-	59,063,000.00
45 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,020,000.00	56,250,000.00	-	59,063,000.00
46 23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	10,250,000.00	-	10,763,000.00
47 23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	6,020,000.00	21,000,000.00	-	22,050,000.00
48 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	25,000,000.00	-	26,250,000.00
49 2305	OTHER CAPITAL PROJECTS	<i>532,556,279.04</i>	3,660,500,000.00	1,654,631,876.00	3,961,814,000.00
50 230501	ACQUISITION OF NON TANGIBLE ASSETS	532,556,279.04	3,660,500,000.00	1,654,631,876.00	3,961,814,000.00
51 23050103	MONITORING AND EVALUATION	-	10,500,000.00	-	11,025,000.00
52 23050104	ANNIVERSARIES/CELEBRATIONS	29,491,304.00	650,000,000.00	51,202,500.00	482,500,000.00
53 23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	503,064,975.04	3,000,000,000.00	1,603,429,376.00	3,468,289,000.00

MDA: 051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>5,285,022,252.06</u>	<u>9,751,580,000.00</u>	<u>1,294,535,132.97</u>	11,061,813,000.00
2 21	PERSONNEL COST	<u>245,703,498.64</u>	280,000,000.00	<u>124,946,040.00</u>	<u>250,000,000.00</u>
3 2101	SALARY	245,703,498.64	280,000,000.00	124,946,040.00	250,000,000.00
4 210101	SALARIES AND WAGES	245,703,498.64	280,000,000.00	124,946,040.00	250,000,000.00
5 21010101		245,703,498.64	280,000,000.00	124,946,040.00	250,000,000.00
6 22	OTHER RECURRENT COSTS	<u>1,709,688,000.99</u>	<u>2,485,650,000.00</u>	<u>508,006,612.97</u>	<u>1,896,061,000.00</u>
7 2202	OVERHEAD COST	1,709,688,000.99	2,485,650,000.00	508,006,612.97	1,896,061,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	21,076,000.00	27,000,000.00	595,500.00	27,540,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,076,000.00	27,000,000.00	595,500.00	27,540,000.00
0 220203	MATERIALS & SUPPLIES - GENERAL	1,602,415,666.74	1,410,650,000.00	477,185,000.00	1,615,100,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,715,000.00	35,000,000.00	3,635,000.00	26,250,000.00
2 22020302		2,129,701.74	8,000,000.00	50,000.00	5,250,000.00
3 22020305	PRINTING OF NON SECURITY DOCUMENTS	4,270,250.00	8,000,000.00	-	1,050,000.00
4 22020306	PRINTING OF SECURITY DOCUMENTS	-	302,150,000.00	-	1,050,000.00
5 22020309	UNIFORMS & OTHER CLOTHING	69,450,350.00	30,500,000.00	-	31,500,000.00
6 22020310	TEACHING AIDS / INSTRUCTION MATERIALS	717,126,198.00	226,000,000.00	43,500,000.00	150,000,000.00
7 22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	801,724,167.00	801,000,000.00	430,000,000.00	1,400,000,000.00
8 220204	MAINTENANCE SERVICES - GENERAL	7,269,200.00	47,000,000.00	1,163,000.00	23,100,000.00
9 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	15,000,000.00	70,000.00	-
0 22020402	MAINTENANCE OF OFFICE FURNITURE	5,154,200.00	2,000,000.00	963,000.00	1,050,000.00
1 22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	515,000.00	30,000,000.00	-	10,500,000.00
2 22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	130,000.00	10,500,000.00
3 22020406	OTHER MAINTENANCE SERVICES	-	-	-	1,050,000.00
4 220205	TRAINING - GENERAL	34,166,700.00	84,130,000.00	6,500,000.00	92,130,000.00
5 22020501	LOCAL TRAINING	34,166,700.00	31,000,000.00	6,500,000.00	40,000,000.00
6 22020502	INTERNATIONAL TRAINING	-	53,130,000.00	-	52,130,000.00
7 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	760,000.00	45,850,000.00	-	892,000.00
8 22020701	FINANCIAL CONSULTING	760,000.00	45,850,000.00	-	892,000.00
9 220209	FINANCIAL CHARGES - GENERAL	135,434.25	2,020,000.00	17,912.97	179,000.00
0 22020901	BANK CHARGES (OTHER THAN INTEREST)	135,434.25	2,020,000.00	17,912.97	179,000.00
1 220210	MISCELLANEOUS EXPENSES GENERAL	43,865,000.00	869,000,000.00	22,545,200.00	137,120,000.00
2 22021001	REFRESHMENT & MEALS	7,090,000.00	33,000,000.00	1,222,500.00	12,120,000.00
3 22021002	HONORARIUM & SITTING ALLOWANCE	32,060,000.00	760,000,000.00	200,000.00	50,000,000.00
	WELFARE PACKAGES	4,715,000.00	76,000,000.00	21,122,700.00	75,000,000.00

35 23	CAPITAL EXPENDITURE	3,329,630,752.43	6,985,930,000.00	661,582,480.00	8,915,752,000.00
36 2301	FIXED ASSETS PURCHASED	3,211,933,752.17	1,976,930,000.00	-	596,522,000.00
37 230101	PURCHASE OF FIXED ASSETS - GENERAL	3,211,933,752.17	1,976,930,000.00	-	596,522,000.00
38 23010105	PURCHASE OF MOTOR VEHICLES	136,965,938.30	10,000,000.00	-	-
39 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	309,872,316.21	40,000,000.00	-	40,000,000.00
40 23010113	PURCHASE OF COMPUTERS	-	7,100,000.00	-	2,142,000.00
41 23010114	PURCHASE OF COMPUTER PRINTERS	-	26,050,000.00	-	1,071,000.00
42 23010115	PURCHASE OF PHOTOCOPYING MACHINES	111,301,440.00	7,100,000.00	-	2,142,000.00
	PURCHASE OF SCANNERS	-	7,000,000.00	-	2,020,000.00
44 23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	47,401,580.00	75,000,000.00	-	5,000,000.00
45 23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,677,940,715.41	497,930,000.00	-	396,930,000.00
46 23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	650,659,985.25	510,500,000.00	-	10,605,000.00
47 23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	106,000,000.00	36,250,000.00	-	26,512,000.00
	PURCHASE OF RECREATIONAL FACILITIES	129,811,777.00	110,000,000.00	-	10,100,000.00
	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	41,980,000.00	650,000,000.00	-	100,000,000.00
50 2302	CONSTRUCTION / PROVISION	117,697,000.26	3,395,000,000.00	545,495,980.00	6,157,950,000.00
51 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,697,000.26	3,395,000,000.00	545,495,980.00	6,157,950,000.00
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	117,697,000.26	440,000,000.00	-	30,600,000.00
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	1,180,000,000.00	-	1,540,600,000.00
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	1,500,000,000.00	540,742,480.00	3,500,000,000.00
	CONSTRUCTION / PROVISION OF LIBRARIES	-	100,000,000.00	-	40,400,000.00
	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	35,000,000.00	4,753,500.00	15,750,000.00
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,000,000.00	-	1,000,000,000.00
	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	40,000,000.00	-	30,600,000.00
59 2303	REHABILITATION / REPAIRS	-	1,064,000,000.00	49,339,500.00	627,140,000.00
60 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,064,000,000.00	49,339,500.00	627,140,000.00
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	1,030,000,000.00	49,339,500.00	500,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	21,000,000.00	-	7,140,000.00
	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	13,000,000.00	-	120,000,000.00
64 2304	PRESERVATION OF THE ENVIRONMENT	-	20,000,000.00	-	20,000,000.00
65 230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	20,000,000.00	-	20,000,000.00
	TREE PLANTING	-	20,000,000.00	-	20,000,000.00
67 2305	OTHER CAPITAL PROJECTS	-	530,000,000.00	66,747,000.00	1,514,140,000.00
68 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	530,000,000.00	66,747,000.00	1,514,140,000.00
	RESEARCH AND DEVELOPMENT	-	-	-	30,000,000.00
	COMPUTER SOFTWARE ACQUISITION	-	-	-	14,140,000.00
	MONITORING AND EVALUATION	-	30,000,000.00	-	50,000,000.00
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	500,000,000.00	66,747,000.00	1,400,000,000.00
73 23050136	Human Health Intervention Programme	-	-	-	20,000,000.00

MDA: 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD

MDA.	DITTO DE LE CONTROL DE LE CONTROL DE LE CONTROL DE CONT	OIT BOARD			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>193,644,439.01</u>	<u>8,151,575,000.00</u>	<u>52,721,128.09</u>	<u>5,892,099,000.00</u>
2 21	PERSONNEL COST	<u>77,778,834.76</u>	63,200,000.00	<u>33,365,371.39</u>	<u>65,100,000.00</u>
3 2101	SALARY	66,083,834.76	62,000,000.00	33,365,371.39	63,840,000.00
4 210101	SALARIES AND WAGES	66,083,834.76	62,000,000.00	33,365,371.39	63,840,000.00
5 21010101		66,083,834.76	62,000,000.00	33,365,371.39	63,840,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,695,000.00	1,200,000.00	-	1,260,000.00
7 210201	ALLOWANCES	11,695,000.00	1,200,000.00	-	1,260,000.00
	NON REGULAR ALLOWANCES	11,695,000.00	1,200,000.00	-	1,260,000.00
9 22	OTHER RECURRENT COSTS	<u>43,571,965.75</u>	<u>52,581,000.00</u>	<u>19,355,756.70</u>	<u>38,586,000.00</u>
0 2202	OVERHEAD COST	43,571,965.75	52,581,000.00	19,355,756.70	38,586,000.00
1 220201	TRAVEL & TRANSPORT - GENERAL	2,653,000.00	6,993,000.00	3,692,800.00	3,077,000.00
2 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,653,000.00	6,993,000.00	3,692,800.00	3,077,000.00
3 220202	UTILITIES - GENERAL	-	3,200,000.00	-	1,200,000.00
	ELECTRICITY CHARGES	-	3,200,000.00	-	1,200,000.00
5 220203	MATERIALS & SUPPLIES - GENERAL	6,016,525.00	5,310,000.00	180,000.00	3,200,000.00
6 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,016,525.00	5,310,000.00	180,000.00	3,200,000.00
7 220204	MAINTENANCE SERVICES - GENERAL	15,753,000.00	9,203,000.00	2,038,000.00	9,663,000.00
8 22020401		64,000.00	9,203,000.00	2,038,000.00	1,463,000.00
	MAINTENANCE OF OFFICE FURNITURE	15,689,000.00	-	-	2,500,000.00
0 22020404		-	-	-	2,700,000.00
	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	3,000,000.00
2 220205	TRAINING - GENERAL	5,270,000.00	4,996,000.00	1,679,000.00	2,700,000.00
3 22020501		5,270,000.00	4,996,000.00	1,679,000.00	2,700,000.00
4 220206	OTHER SERVICES - GENERAL	4,118,000.00	3,250,000.00	1,000,000.00	1,100,000.00
5 22020601		4,118,000.00	3,250,000.00	1,000,000.00	1,100,000.00
6 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	1,200,000.00
7 22020701	FINANCIAL CONSULTING	-	-	-	1,200,000.00
8 220208	FUEL & LUBRICANTS - GENERAL	8,284,475.00	8,193,000.00	7,703,200.00	4,400,000.00
9 22020801		8,284,475.00	8,193,000.00	7,703,200.00	4,400,000.00
0 220209	FINANCIAL CHARGES - GENERAL	6,965.75	53,000.00	5,756.70	55,000.00
1 22020901	BANK CHARGES (OTHER THAN INTEREST)	6,965.75	53,000.00	5,756.70	55,000.00
2 220210	MISCELLANEOUS EXPENSES GENERAL	1,470,000.00	11,383,000.00	3,057,000.00	11,991,000.00
3 22021001		1,020,000.00	4,318,000.00	3,057,000.00	4,574,000.00
4 22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	7,065,000.00	-	7,417,000.00

35 23	CAPITAL EXPENDITURE	72,293,638.50	<i>8,035,794,000.00</i>		5,788,413,000.00
36 2301	FIXED ASSETS PURCHASED	20,314,091.50	2,245,675,000.00	-	1,207,958,000.00
37 230101	PURCHASE OF FIXED ASSETS - GENERAL	20,314,091.50	2,245,675,000.00	-	1,207,958,000.00
38 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	324,200,000.00	-	240,410,000.00
39 23010113	PURCHASE OF COMPUTERS	-	25,150,000.00	-	26,407,000.00
40 23010114	PURCHASE OF COMPUTER PRINTERS	-	5,575,000.00	-	5,854,000.00
41 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	5,475,000.00	-	5,749,000.00
	PURCHASE OF SCANNERS	-	6,525,000.00	-	6,851,000.00
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,314,091.50	750,000,000.00	-	262,500,000.00
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	35,750,000.00	-	37,538,000.00
	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	10,250,000.00	-	10,762,000.00
	PURCHASE OF RECREATIONAL FACILITIES	-	15,250,000.00	-	16,012,000.00
	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	-	1,067,500,000.00	-	595,875,000.00
48 2302	CONSTRUCTION / PROVISION	51,337,096.00	3,303,461,000.00	-	2,512,695,000.00
49 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,337,096.00	3,303,461,000.00	-	2,512,695,000.00
50 23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	752,500,000.00	-	265,125,000.00
51 23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21,663,071.50	1,000,000,000.00	-	1,144,061,000.00
52 23020111	,	-	221,000,000.00	-	232,050,000.00
53 23020112	,	-	163,000,000.00	-	171,150,000.00
54 23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	28,000,000.00	63,500,000.00	-	66,675,000.00
55 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	1,072,661,000.00	-	601,294,000.00
56 23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,674,024.50	30,800,000.00	-	32,340,000.00
57 2303	REHABILITATION / REPAIRS	-	1,164,615,000.00	-	1,364,615,000.00
58 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,164,615,000.00	-	1,364,615,000.00
59 23030106	,	-	1,164,615,000.00	-	1,364,615,000.00
60 2305	OTHER CAPITAL PROJECTS	642,451.00	1,322,043,000.00	-	703,145,000.00
61 230501	ACQUISITION OF NON TANGIBLE ASSETS	642,451.00	1,322,043,000.00	-	703,145,000.00
62 23050103		642,451.00	241,043,000.00	-	253,095,000.00
63 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	1,081,000,000.00	-	450,050,000.00

MDA: 051700800100 - BORNO STATE LIBRARY BOARD

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>57,745,324.61</u>	<u>116,347,000.00</u>	27,699,674.12	<u>95,597,000.00</u>
2 21	PERSONNEL COST	<u>56,076,422.35</u>	<u>62,796,000.00</u>	<u>27,418,726.37</u>	<u>62,992,000.00</u>
3 2101	SALARY	55,817,522.35	53,296,000.00	27,418,726.37	53,492,000.00
4 210101	SALARIES AND WAGES	55,817,522.35	53,296,000.00	27,418,726.37	53,492,000.00
5 21010101		55,817,522.35	53,296,000.00	27,418,726.37	53,492,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	258,900.00	9,500,000.00	-	9,500,000.00
7 210201	ALLOWANCES	258,900.00	9,500,000.00	-	9,500,000.00
	NON REGULAR ALLOWANCES	258,900.00	9,500,000.00	-	9,500,000.00
9 22	OTHER RECURRENT COSTS	<u>1,668,902.26</u>	<u>3,551,000.00</u>	<u>280,947.75</u>	<u>2,605,000.00</u>
10 2202	OVERHEAD COST	1,668,902.26	3,551,000.00	280,947.75	2,605,000.00
11 220203	MATERIALS & SUPPLIES - GENERAL	387,375.00	1,000,000.00	20,000.00	400,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,725.00	500,000.00	-	150,000.00
13 22020303		199,400.00	250,000.00	20,000.00	250,000.00
	MAGAZINES & PERIODICALS	94,250.00	250,000.00	-	-
15 220204	MAINTENANCE SERVICES - GENERAL	127,150.00	350,000.00	-	150,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,750.00	100,000.00	-	-
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	66,400.00	250,000.00	-	150,000.00
18 220205	TRAINING - GENERAL	182,775.00	150,000.00	-	-
	LOCAL TRAINING	182,775.00	150,000.00	-	-
20 220208	FUEL & LUBRICANTS - GENERAL	971,602.26	2,051,000.00	260,000.00	2,004,000.00
	MOTOR VEHICLE FUEL COST	969,400.00	2,000,000.00	100,000.00	4,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	2,202.26	51,000.00	160,000.00	2,000,000.00
23 220209	FINANCIAL CHARGES - GENERAL	-	-	947.75	51,000.00
	BANK CHARGES (OTHER THAN INTEREST)	-	-	947.75	51,000.00
25 23	CAPITAL EXPENDITURE		<u>50,000,000.00</u>		<u>30,000,000.00</u>
26 2301	FIXED ASSETS PURCHASED	-	20,000,000.00	-	10,000,000.00
27 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	10,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	5,000,000.00
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	10,000,000.00	-	5,000,000.00
30 2303	REHABILITATION / REPAIRS	-	30,000,000.00	-	20,000,000.00
31 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	20,000,000.00
32 23030110	REHABILITATION / REPAIRS - LIBRARIES	-	30,000,000.00	-	20,000,000.00

MDA: 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY

MDA:	USI/UIUUUIUU - BURNU SIATE AGENCY FUR MASS LITERAC				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budge
2	EXPENDITURES	<u> 184,791,541.94</u>	<u>371,532,000.00</u>	90,957,018.22	281,907,000.00
21	PERSONNEL COST	<u> 182,251,109.10</u>	200,902,000.00	<u>89,818,790.28</u>	140,417,000.00
2101	SALARY	182,251,109.10	200,902,000.00	89,818,790.28	140,417,000.00
210101	SALARIES AND WAGES	182,251,109.10	200,902,000.00	89,818,790.28	140,417,000.00
21010101		182,251,109.10	200,902,000.00	89,818,790.28	140,417,000.00
22	OTHER RECURRENT COSTS	<u>2,029,762.59</u>	630,000.00	<u>1,138,227.94</u>	490,000.00
2202	OVERHEAD COST	2,029,762.59	630,000.00	1,138,227.94	490,000.00
220201	TRAVEL & TRANSPORT - GENERAL	349,500.00	200,000.00	-	150,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	349,500.00	200,000.00	-	150,000.0
	UTILITIES - GENERAL	59,500.00	30,000.00	-	30,000.00
	ELECTRICITY CHARGES	20,000.00	10,000.00	-	10,000.0
	INTERNET ACCESS CHARGES	39,500.00	20,000.00	-	20,000.0
	MATERIALS & SUPPLIES - GENERAL	270,500.00	90,000.00	478,950.00	80,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,500.00	60,000.00	100,500.00	50,000.0
	,	200,000.00	30,000.00	378,450.00	30,000.0
	MAINTENANCE SERVICES - GENERAL	100,000.00	50,000.00	-	40,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	50,000.00	-	40,000.0
220205	TRAINING - GENERAL	300,000.00	50,000.00	-	40,000.00
	LOCAL TRAINING	300,000.00	50,000.00	-	40,000.0
	FUEL & LUBRICANTS - GENERAL	570,000.00	75,000.00	164,050.00	60,000.00
	MOTOR VEHICLE FUEL COST	160,000.00	50,000.00	64,050.00	40,000.0
	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	-	100,000,00	- 20,000,0
	PLANT / GENERATOR FUEL COST	210,000.00	25,000.00	100,000.00	20,000.0
	FINANCIAL CHARGES - GENERAL	5,262.59	10,000.00	5,227.94	10,000.00
	BANK CHARGES (OTHER THAN INTEREST)	5,262.59	10,000.00	5,227.94	10,000.0
	MISCELLANEOUS EXPENSES GENERAL	375,000.00	125,000.00	490,000.00	80,000.00
	REFRESHMENT & MEALS	50,000.00	25,000.00	400,000,00	20,000.0
	HONORARIUM & SITTING ALLOWANCE	185,000.00	25,000.00	490,000.00	20,000.0
	POSTAGES & COURIER SERVICES	40,000.00	25,000.00	-	20,000.0
	WELFARE PACKAGES	50,000.00	25,000.00	-	20,000.0
22021008 23	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00 510,670.25	25,000.00	-	141 000 000 0
2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	270,353.25	<u>170,000,000.00</u>		141,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	270,353.25	<i>47,000,000.00</i> 47,000,000.00	-	<i>38,000,000.00</i> 38,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2/0,353.25	10,000,000.00	-	5,000,000.0
	PURCHASE OF COMPUTERS	<u>-</u>	5,000,000.00	-	3,000,000.0
	PURCHASE OF COMPUTER PRINTERS	<u> </u>	1,000,000.00	-	1,000,000.0
	PURCHASE OF PHOTOCOPYING MACHINES	150,000.00	1,000,000.00	-	1,000,000.0
	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	130,000.00	5,000,000.00	-	5,000,000.0
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	120,353.25	15,000,000.00	-	17,000,000.0
	PURCHASE OF TEACHING / ELARINING AID EQUIPMENT	120,333.23	5,000,000.00	_	1,000,000.0
	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	<u> </u>	5,000,000.00	-	5,000,000.0
2302	CONSTRUCTION / PROVISION	-	65,000,000.00	-	43,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	65,000,000.00	-	43,000,000.00

45 23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	3,000,000.00
46 23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	50,000,000.00	-	30,000,000.00
47 23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	10,000,000.00	-	10,000,000.00
48 2303	REHABILITATION / REPAIRS	240,317.00	40,000,000.00	-	50,000,000.00
49 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	240,317.00	40,000,000.00	•	50,000,000.00
50 23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,000,000.00	-	10,000,000.00
51 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	240,317.00	30,000,000.00	-	40,000,000.00
52 2305	OTHER CAPITAL PROJECTS	-	18,000,000.00	-	10,000,000.00
53 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	18,000,000.00	•	10,000,000.00
54 23050103	MONITORING AND EVALUATION	-	18,000,000.00	-	10,000,000.00

MDA: 051701100100 - BORNO STATE NOMADIC EDUCATION BOARD

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>9,953,550.00</u>	<u>8,340,000.00</u>	<u>150,220.00</u>	<u>8,118,000.00</u>
2 21	PERSONNEL COST	<u>9,306,000.00</u>	<u>240,000.00</u>		<u>318,000.00</u>
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,306,000.00	240,000.00	-	318,000.00
4 210201	ALLOWANCES	9,306,000.00	240,000.00	-	318,000.00
5 21020101	NON REGULAR ALLOWANCES	9,306,000.00	240,000.00	-	318,000.00
6 22	OTHER RECURRENT COSTS	<u>647,550.00</u>	<u>600,000.00</u>	<u>150,220.00</u>	600,000.00
7 2202	OVERHEAD COST	<i>647,550.00</i>	600,000.00	150,220.00	600,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	267,000.00	200,000.00	86,000.00	200,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	267,000.00	200,000.00	86,000.00	200,000.00
10 220202	UTILITIES - GENERAL	55,000.00	200,000.00	-	100,000.00
11 22020201	ELECTRICITY CHARGES	55,000.00	200,000.00	-	100,000.00
12 220203	MATERIALS & SUPPLIES - GENERAL	130,000.00	173,000.00	64,000.00	173,000.00
	,	130,000.00	173,000.00	64,000.00	173,000.00
14 220208	FUEL & LUBRICANTS - GENERAL	194,000.00	22,000.00	-	22,000.00
15 22020801	MOTOR VEHICLE FUEL COST	194,000.00	22,000.00	-	22,000.00
16 220209	FINANCIAL CHARGES - GENERAL	1,550.00	5,000.00	220.00	5,000.00
17 22020901	BANK CHARGES (OTHER THAN INTEREST)	1,550.00	5,000.00	220.00	5,000.00
18 220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	100,000.00
19 22021001	REFRESHMENT & MEALS	-	-	-	100,000.00
20 23	CAPITAL EXPENDITURE		<u></u>		<u>7,200,000.00</u>
21 2301	FIXED ASSETS PURCHASED	-	2,500,000.00	-	2,200,000.00
22 230101	PURCHASE OF FIXED ASSETS - GENERAL	•	2,500,000.00	-	2,200,000.00
23 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	•	1,000,000.00	-	1,000,000.00
24 23010113	PURCHASE OF COMPUTERS	ı	500,000.00	-	500,000.00
25 23010119	PURCHASE OF POWER GENERATING SET	-	1,000,000.00	-	700,000.00
26 2302	CONSTRUCTION / PROVISION	•	5,000,000.00	-	5,000,000.00
27 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	•	5,000,000.00	-	5,000,000.00
28 23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	1,000,000.00
29 23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	ı	5,000,000.00	-	4,000,000.00

MDA: 051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD

MDA.	031703400100 - BORNO STATE SECONDART SCHOOLS EDUCA	ATTON BOARD			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>2,948,047,153.87</u>	4,336,920,000.00	1,494,321,220.32	4,904,159,000.00
2 21	PERSONNEL COST	2,917,217,159.62	4,200,000,000.00	1,494,041,053.40	4,200,000,000.00
3 2101	SALARY	2,917,217,159.62	4,200,000,000.00	1,494,041,053.40	4,200,000,000.00
4 210101	SALARIES AND WAGES	2,917,217,159.62	4,200,000,000.00	1,494,041,053.40	4,200,000,000.00
5 21010101	SALARY	2,917,217,159.62	4,200,000,000.00	1,494,041,053.40	4,200,000,000.00
6 22	OTHER RECURRENT COSTS	30,829,994.25	<u>34,420,000.00</u>	<u>280,166.92</u>	32,159,000.00
7 2202	OVERHEAD COST	30,829,994.25	34,420,000.00	280,166.92	32,159,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	670,000.00	4,000,000.00	-	1,300,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	670,000.00	4,000,000.00	-	1,300,000.00
10 220202	UTILITIES - GENERAL	4,900.00	600,000.00	62,000.00	600,000.00
11 22020201	ELECTRICITY CHARGES	4,900.00	300,000.00	62,000.00	300,000.00
12 22020202	TELEPHONE CHARGES	-	300,000.00	-	300,000.00
L3 220203	MATERIALS & SUPPLIES - GENERAL	246,500.00	300,000.00	3,000.00	259,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	246,500.00	300,000.00	3,000.00	259,000.00
15 220204	MAINTENANCE SERVICES - GENERAL	449,600.00	2,500,000.00	68,300.00	4,000,000.00
16 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	449,600.00	1,500,000.00	68,300.00	2,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	2,000,000.00
l8 220205	TRAINING - GENERAL	27,676,000.00	24,000,000.00	-	24,000,000.00
	LOCAL TRAINING	27,676,000.00	24,000,000.00	-	24,000,000.00
20206	OTHER SERVICES - GENERAL	-	500,000.00	100,000.00	500,000.00
	SECURITY SERVICES	-	500,000.00	100,000.00	500,000.00
22 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	-	450,000.00
	FINANCIAL CONSULTING	-	500,000.00	-	450,000.00
24 220208	FUEL & LUBRICANTS - GENERAL	1,780,600.00	2,000,000.00	45,000.00	1,000,000.00
	MOTOR VEHICLE FUEL COST	1,780,600.00	2,000,000.00	45,000.00	1,000,000.00
26 220209	FINANCIAL CHARGES - GENERAL	2,394.25	20,000.00	1,866.92	50,000.00
	BANK CHARGES (OTHER THAN INTEREST)	2,394.25	20,000.00	1,866.92	50,000.00
28 23	CAPITAL EXPENDITURE		<u>102,500,000.00</u>		<u>672,000,000.00</u>
29 2301	FIXED ASSETS PURCHASED	-	12,500,000.00	-	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	12,500,000.00	-	12,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	8,000,000.00
	PURCHASE OF COMPUTERS	-	1,000,000.00	-	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	1,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
2302	CONSTRUCTION / PROVISION	-	50,000,000.00	-	200,000,000.00
36 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	50,000,000.00	-	200,000,000.00
37 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	200,000,000.00

38 2303	REHABILITATION / REPAIRS	-	10,000,000.00	-	40,000,000.00
39 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	•	10,000,000.00	-	40,000,000.00
40 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	40,000,000.00
41 2305	OTHER CAPITAL PROJECTS	•	30,000,000.00	-	420,000,000.00
42 230501	ACQUISITION OF NON TANGIBLE ASSETS	•	30,000,000.00	-	420,000,000.00
43 23050102	COMPUTER SOFTWARE ACQUISITION	ı	1	-	10,000,000.00
44 23050103	MONITORING AND EVALUATION	•	30,000,000.00	-	160,000,000.00
45 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	-	-	250,000,000.00

MDA: 051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
				-	
1 2	EXPENDITURES	<u>952,481,543.90</u>	<u>1,716,400,000.00</u>	<u>245,028,592.88</u>	<u>2,355,390,000.00</u>
2 21	PERSONNEL COST	<u> 36,790,000.00</u>	66,400,000.00	<u>12,316,656.31</u>	<u>66,870,000.00</u>
3 2101	SALARY	36,790,000.00	66,400,000.00	12,316,656.31	66,870,000.00
4 210101	SALARIES AND WAGES	36,790,000.00	66,400,000.00	12,316,656.31	66,870,000.00
5 21010101		36,790,000.00	66,400,000.00	12,316,656.31	66,870,000.00
6 22	OTHER RECURRENT COSTS	101,864,821.23	260,000,000.00	<u>22,008,878.15</u>	<u>251,520,000.00</u>
7 2202	OVERHEAD COST	101,864,821.23	260,000,000.00	22,008,878.15	251,520,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	14,781,600.00	35,000,000.00	1,399,000.00	35,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	7,054,100.00	7,500,000.00	815,000.00	7,500,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	7,727,500.00	7,500,000.00	584,000.00	7,500,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	10,000,000.00	-	10,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	10,000,000.00	-	10,000,000.00
13 220202	UTILITIES - GENERAL	9,415,206.36	6,588,000.00	144,800.00	6,358,000.00
	ELECTRICITY CHARGES	-	500,000.00	144,800.00	500,000.00
	TELEPHONE CHARGES	-	500,000.00	-	500,000.00
	INTERNET ACCESS CHARGES	4,891,158.36	300,000.00	-	300,000.00
	SATELLITE BROADCASTING ACCESS CHARGES	-	288,000.00	-	288,000.00
	SOFTWARE CHARGES/ LICENSE RENEWAL	4,524,048.00	5,000,000.00	-	4,770,000.00
19 220203	MATERIALS & SUPPLIES - GENERAL	26,395,993.77	81,000,000.00	630,000.00	60,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,020,000.00	4,000,000.00	-	4,000,000.00
21 22020302		710,000.00	25,000,000.00	30,000.00	25,000,000.00
	NEWSPAPERS	395,000.00	3,000,000.00	600,000.00	2,000,000.00
	MAGAZINES & PERIODICALS	7,122,500.00	2,000,000.00	-	2,000,000.00
	PRINTING OF NON SECURITY DOCUMENTS	15,188,493.77	2,000,000.00	-	2,000,000.00
25 22020309		1,020,000.00	25,000,000.00	-	15,000,000.00
	TEACHING AIDS / INSTRUCTION MATERIALS	940,000.00	20,000,000.00	-	10,000,000.00
27 220204	MAINTENANCE SERVICES - GENERAL	4,792,005.94	19,250,000.00	240,500.00	16,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,613,000.00	5,000,000.00	240,500.00	5,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	84,000.00	3,250,000.00	-	2,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	57,500.00	2,000,000.00	-	2,000,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,505.94	2,000,000.00	-	2,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	-	4,000,000.00	-	2,000,000.00
	OTHER MAINTENANCE SERVICES	-	3,000,000.00	-	3,000,000.00
34 220205	TRAINING - GENERAL	-	32,000,000.00	8,801,200.00	40,000,000.00
	LOCAL TRAINING	-	11,000,000.00	3,228,500.00	20,000,000.00
	INTERNATIONAL TRAINING	-	21,000,000.00	5,572,700.00	20,000,000.00
37 220206	OTHER SERVICES - GENERAL	-	2,862,000.00	200,000.00	2,862,000.00
38 22020601	SECURITY SERVICES	-	1,422,000.00	200,000.00	1,422,000.00

39 22020605	CLEANING & FUMIGATION SERVICES	-	1,440,000.00	-	1,440,000.00
40 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	10,000,000.00	387,500.00	4,000,000.00
41 22020701	FINANCIAL CONSULTING	-	5,000,000.00	387,500.00	2,000,000.00
42 22020702	INFORMATION TECHNOLOGY CONSULTING	-	5,000,000.00	-	2,000,000.00
43 220208	FUEL & LUBRICANTS - GENERAL	-	5,000,000.00	1,826,000.00	5,000,000.00
44 22020801	MOTOR VEHICLE FUEL COST	-	5,000,000.00	1,826,000.00	5,000,000.00
45 220209	FINANCIAL CHARGES - GENERAL	-	100,000.00	16,478.15	100,000.00
46 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	16,478.15	100,000.00
47 220210	MISCELLANEOUS EXPENSES GENERAL	46,480,015.16	68,200,000.00	8,363,400.00	82,200,000.00
48 22021001		23,296,000.00	20,000,000.00	6,663,200.00	20,000,000.00
49 22021002	HONORARIUM & SITTING ALLOWANCE	23,184,015.16	30,000,000.00	400,000.00	30,000,000.00
	PUBLICITY & ADVERTISEMENTS	-	2,000,000.00	400,000.00	2,000,000.00
	WELFARE PACKAGES	-	5,000,000.00	900,200.00	5,000,000.00
52 22021009	SPORTING ACTIVITIES	-	5,000,000.00	-	2,000,000.00
	FOREIGN SCHOLARSHIP SCHEME	-	-	-	18,000,000.00
54 22021021	SPECIAL DAYS/CELEBRATIONS	-	6,200,000.00	-	5,200,000.00
55 23	CAPITAL EXPENDITURE	<u>813,826,722.67</u>	1,390,000,000.00	<i>210,703,058.42</i>	<i>2,037,000,000.00</i>
56 2301	FIXED ASSETS PURCHASED	287,233,171.47	240,000,000.00	34,302,500.00	452,000,000.00
57 230101	PURCHASE OF FIXED ASSETS - GENERAL	287,233,171.47	240,000,000.00	34,302,500.00	452,000,000.00
	PURCHASE OF MOTOR VEHICLES	10,499,000.00	50,000,000.00	6,375,000.00	100,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	15,000,000.00	5,000,000.00	30,000,000.00
	PURCHASE OF COMPUTERS	69,455.75	5,000,000.00	2,716,000.00	25,000,000.00
	PURCHASE OF COMPUTER PRINTERS	25,000,000.00	2,000,000.00	-	2,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	2,000,000.00
	PURCHASE OF SCANNERS	-	2,000,000.00	-	2,000,000.00
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	100,000,000.00	13,067,500.00	100,000,000.00
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	111,522,022.24	5,000,000.00	-	40,000,000.00
	PURCHASE OF SPORTING / GAMING EQUIPMENT	97,642,693.48	7,000,000.00	-	7,000,000.00
	PURCHASE OF SECURITY EQUIPMENT	14,000,000.00	2,000,000.00	-	4,000,000.00
	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	3,500,000.00	50,000,000.00	7,144,000.00	100,000,000.00
	PURCHASE OF DISASTER RELIEF MATERIALS & SUPPLIES	-		-	40,000,000.00
70 2302	CONSTRUCTION / PROVISION	301,905,057.30	650,000,000.00	126,113,258.42	800,000,000.00
71 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	301,905,057.30	650,000,000.00	126,113,258.42	800,000,000.00
72 23020101		10,490,000.00	100,000,000.00	-	100,000,000.00
	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,051,600.00	50,000,000.00	-	100,000,000.00
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	254,023,628.80	400,000,000.00	80,025,258.42	400,000,000.00
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,339,828.50	100,000,000.00	46,088,000.00	200,000,000.00
76 2303 77 230301	REHABILITATION / REPAIRS	81,477,587.44	250,000,000.00	-	300,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	81,477,587.44	250,000,000.00	-	300,000,000.00
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	68,285,587.44	200,000,000.00	-	200,000,000.00
	REHABILITATION / REPAIRS - LIBRARIES	13,192,000.00	50,000,000.00	-	100,000,000.00
80 2304	PRESERVATION OF THE ENVIRONMENT	1,000,000.00	15,000,000.00	-	55,000,000.00
81 230401	PRESERVATION OF THE ENVIRONMENT - GENERAL TREE PLANTING	1,000,000.00	15,000,000.00	-	55,000,000.00 55,000,000.00
82 23040101 83 2305	OTHER CAPITAL PROJECTS	1,000,000.00	15,000,000.00	50,287,300.00	
230501	ACQUISITION OF NON TANGIBLE ASSETS	142,210,906.46	235,000,000.00		<i>430,000,000.00</i>
	RESEARCH AND DEVELOPMENT	142,210,906.46 13,583,000.00	235,000,000.00 50,000,000.00	50,287,300.00	430,000,000.00 50,000,000.00
	COMPUTER SOFTWARE ACQUISITION	26,611,750.00	30,000,000.00		100,000,000.00
	MONITORING AND EVALUATION	20,011,/30.00	30,000,000.00	-	30,000,000.00
23030103	LIONTI OUTING WIND EAWFORTION	=	30,000,000.00	-	30,000,000.00

23050104 ANNIVERSARIES/CELEBRATIONS	14,155,900.00	25,000,000.00	25,000,000.00	50,000,000.00
23050130 HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	87,860,256.46	100,000,000.00	25,287,300.00	200,000,000.00

MDA: 051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budge
2	EXPENDITURES		488,152,000.00	<u>1,787,437.89</u>	<u>1,122,016,000.00</u>
21	PERSONNEL COST		<u>8,614,000.00</u>	<u>170,000.00</u>	<u>2,478,000.00</u>
2101	SALARY	-	8,614,000.00	170,000.00	2,478,000.00
	SALARIES AND WAGES	-	8,614,000.00	170,000.00	2,478,000.00
21010101		-	8,614,000.00	170,000.00	2,478,000.0
22	OTHER RECURRENT COSTS		<u>28,765,000.00</u>	<u>1,617,437.89</u>	<u>28,765,000.00</u>
2202	OVERHEAD COST	-	28,765,000.00	1,617,437.89	28,765,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,330,000.00	-	3,330,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	-	3,330,000.00	-	3,330,000.0
	UTILITIES - GENERAL ELECTRICITY CHARGES	-	2,000,000.00	-	-
	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00 2,250,000.00	1 552 500 00	2 250 000 0
	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,250,000.00	1,552,500.00 1,552,500.00	2,250,000.0 (2,250,000.0
	MAINTENANCE SERVICES - GENERAL		6,335,000.00	1,332,300.00	6,335,000.0
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	_	3,335,000.00	_	3,335,000.0
	OTHER MAINTENANCE SERVICES	-	3,000,000.00	_	3,000,000.0
	TRAINING - GENERAL	_	2,330,000.00	_	2,330,000.00
	LOCAL TRAINING	-	2,330,000.00	-	2,330,000.0
	OTHER SERVICES - GENERAL	-	2,000,000.00	-	2,000,000.00
	SECURITY SERVICES	-	2,000,000.00	-	2,000,000.0
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,600,000.00	-	2,600,000.00
	FINANCIAL CONSULTING	-	2,600,000.00	-	2,600,000.0
	FUEL & LUBRICANTS - GENERAL	-	2,660,000.00	62,000.00	2,660,000.00
22020801	MOTOR VEHICLE FUEL COST	=	2,660,000.00	62,000.00	2,660,000.0
	FINANCIAL CHARGES - GENERAL	-	50,000.00	2,937.89	50,000.00
	BANK CHARGES (OTHER THAN INTEREST)	-	50,000.00	2,937.89	50,000.0
	MISCELLANEOUS EXPENSES GENERAL	-	5,210,000.00	-	7,210,000.00
	REFRESHMENT & MEALS	-	1,210,000.00	-	1,210,000.0
	HONORARIUM & SITTING ALLOWANCE	-	4,000,000.00	-	6,000,000.0
23	CAPITAL EXPENDITURE		<u>450,773,000.00</u>		1,090,773,000.0
2301	FIXED ASSETS PURCHASED	-	89,000,000.00	-	89,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	-	89,000,000.00	-	89,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	4,000,000.00	-	4,000,000.0
	PURCHASE OF COMPUTERS	-	1,500,000.00	-	1,500,000.0
	PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	1,500,000.0
	PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	1,500,000.0
	PURCHASE OF SCANNERS PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	500,000.00	-	500,000.0
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	25,000,000.00	-	25,000,000.0
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT	-	15,000,000.00	-	15,000,000.0 10,000,000.0
	PURCHASE OF SPORTING / GAMING EQUIPMENT PURCHASE OF RECREATIONAL FACILITIES	-	10,000,000.00 10,000,000.00	=	10,000,000.0
	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT		20,000,000.00	-	20,000,000.0
2301 0140	CONSTRUCTION / PROVISION	-	122,000,000.00	-	462,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	122,000,000.00	-	462,000,000.00

45 230	020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	30,000,000.00	-	130,000,000.00
46 230	020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	62,000,000.00	-	162,000,000.00
47 230	020111	CONSTRUCTION / PROVISION OF LIBRARIES	ı	15,000,000.00	-	115,000,000.00
48 230	020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	ı	5,000,000.00	-	5,000,000.00
49 230	020127	CONSTRUCTION OF ICT INFRASTRUCTURES	ı	10,000,000.00	-	50,000,000.00
50 23	803	REHABILITATION / REPAIRS	-	42,000,000.00	-	142,000,000.00
51 23	0301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	•	42,000,000.00	-	142,000,000.00
52 230	030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	•	42,000,000.00	-	142,000,000.00
53 23	05	OTHER CAPITAL PROJECTS	-	197,773,000.00	-	397,773,000.00
54 23	0501	ACQUISITION OF NON TANGIBLE ASSETS	•	197,773,000.00	-	397,773,000.00
55 230	050101	RESEARCH AND DEVELOPMENT	ı	15,000,000.00	-	15,000,000.00
56 230	050103	MONITORING AND EVALUATION		10,000,000.00	-	110,000,000.00
57 230	050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	172,773,000.00	-	272,773,000.00

MDA: 051706700100 - BORNO STATE RAMAT POLYTECHNIC MAIDUGURI

MDA:	US1/U6/UU1UU - BURNO STATE RAMAT POLYTECHNIC MAIL	JUGUKI		1	
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>1,529,071,857.18</u>	1,774,000,000.00	<i>715,022,245.45</i>	3,145,246,000.00
2 21	PERSONNEL COST	<u>1,291,608,607.09</u>	1,524,000,000.00	690,360,599.22	1,892,981,000.00
3 2101	SALARY	1,250,183,607.09	1,500,000,000.00	668,592,599.22	1,820,981,000.00
4 210101	SALARIES AND WAGES	1,250,183,607.09	1,500,000,000.00	668,592,599.22	1,820,981,000.00
5 21010101	SALARY	1,250,183,607.09	1,500,000,000.00	668,592,599.22	1,820,981,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,425,000.00	24,000,000.00	21,768,000.00	72,000,000.00
7 210201	ALLOWANCES	41,425,000.00	24,000,000.00	21,768,000.00	72,000,000.00
	NON REGULAR ALLOWANCES	41,425,000.00	24,000,000.00	21,768,000.00	72,000,000.00
9 22	OTHER RECURRENT COSTS	<u> 189,994,500.53</u>	100,000,000.00	<u>24,661,646.23</u>	<u>360,000,000.00</u>
.0 2202	OVERHEAD COST	189,994,500.53	100,000,000.00	24,661,646.23	360,000,000.00
.1 220201	TRAVEL & TRANSPORT - GENERAL	18,861,250.00	11,500,000.00	5,683,050.00	22,500,000.00
.2 22020101		8,345,000.00	5,000,000.00	4,823,050.00	6,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	5,085,000.00	2,500,000.00	860,000.00	6,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,431,250.00	4,000,000.00	-	10,500,000.00
	UTILITIES - GENERAL	2,228,500.00	4,000,000.00	-	4,000,000.00
	INTERNET ACCESS CHARGES	2,228,500.00	2,000,000.00	-	2,000,000.00
	SOFTWARE CHARGES/ LICENSE RENEWAL	-	2,000,000.00	-	2,000,000.00
8 220203	MATERIALS & SUPPLIES - GENERAL	51,739,282.00	25,500,000.00	7,294,060.00	108,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,500,000.00	2,587,060.00	15,000,000.00
22020302		4,359,050.00	500,000.00	-	1,000,000.00
	PRINTING OF NON SECURITY DOCUMENTS	62,000.00	5,000,000.00	-	5,000,000.00
	PRINTING OF SECURITY DOCUMENTS	1,584,500.00	15,000,000.00	-	52,000,000.00
	TEACHING AIDS / INSTRUCTION MATERIALS	45,733,732.00	2,500,000.00	4,707,000.00	35,000,000.00
4 220204	MAINTENANCE SERVICES - GENERAL	49,001,352.00	12,500,000.00	4,161,400.00	54,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,717,360.00	1,500,000.00	189,000.00	15,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	13,320,850.00	2,500,000.00	2,495,300.00	3,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,409,200.00	4,500,000.00	1,390,300.00	31,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	21,553,942.00	4,000,000.00	86,800.00	5,000,000.00
9 220206	OTHER SERVICES - GENERAL	7,799,710.00	4,000,000.00	573,000.00	6,000,000.00
	SECURITY SERVICES	4,241,200.00	2,000,000.00	563,000.00	2,500,000.00
	CLEANING & FUMIGATION SERVICES	3,558,510.00	2,000,000.00	10,000.00	3,500,000.00
2 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	15,277,100.00	3,500,000.00 2,500,000.00	-	5,500,000.00
	LEGAL SERVICES	14,858,700.00		-	3,000,000.00
5 22020703	FUEL & LUBRICANTS - GENERAL	418,400.00	1,000,000.00	2 422 000 00	2,500,000.00 30,000,000.00
	MOTOR VEHICLE FUEL COST	1,900,500.00 18,500.00	13,000,000.00	2,432,000.00 228,000.00	15,000,000.00
	PLANT / GENERATOR FUEL COST	1,882,000.00	3,000,000.00	·	
8 220208 03	FINANCIAL CHARGES - GENERAL	407,500.00	10,000,000.00 1,500,000.00	2,204,000.00 52,588.23	15,000,000.00 500,000.00
	BANK CHARGES (OTHER THAN INTEREST)	407,500.00	1,500,000.00	52,588.23	500,000.00
	MISCELLANEOUS EXPENSES GENERAL	42,779,306.53	24,500,000.00	4,465,548.00	129,500,000.00
	REFRESHMENT & MEALS	5,419,000.00	1,500,000.00	506,000.00	13,500,000.00
	HONORARIUM & SITTING ALLOWANCE	22,148,338.00	2,500,000.00	1,560,000.00	26,500,000.00
	PUBLICITY & ADVERTISEMENTS	312,193.53	1,000,000.00	694,000.00	11,000,000.00
	MEDICAL EXPENSES-LOCAL	5,481,825.00	1,500,000.00	670,000.00	3,500,000.00
72021004	LIEDICUE EVLEINDED-FOCKE	J,701,023.00	1,300,000.00	070,000.00	3,300,000.00

45 22021007	WELFARE PACKAGES	7,307,250.00	1,000,000.00	550,000.00	25,000,000.00
46 22021021	SPECIAL DAYS/CELEBRATIONS	2,110,700.00	17,000,000.00	485,548.00	50,000,000.00
47 23	CAPITAL EXPENDITURE	<i>47,468,749.56</i>	<u> 150,000,000.00</u>		<i>892,265,000.00</i>
48 2302	CONSTRUCTION / PROVISION	-	44,000,000.00	-	240,000,000.00
49 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	44,000,000.00	-	240,000,000.00
50 23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	44,000,000.00	-	240,000,000.00
51 2303	REHABILITATION / REPAIRS	41,696,749.56	25,000,000.00	-	437,265,000.00
52 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,696,749.56	25,000,000.00	-	437,265,000.00
53 23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,068,707.00	10,000,000.00	-	297,000,000.00
54 23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,628,042.56	15,000,000.00	-	140,265,000.00
55 2305	OTHER CAPITAL PROJECTS	5,772,000.00	81,000,000.00	-	215,000,000.00
56 230501	ACQUISITION OF NON TANGIBLE ASSETS	5,772,000.00	81,000,000.00	-	215,000,000.00
57 23050103	MONITORING AND EVALUATION	5,772,000.00	81,000,000.00	-	15,000,000.00
58 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	1	-	200,000,000.00

MDA: 051706800100 - BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION

MDA:	051706800100 - BORNO STATE SIR KASHIM IBRAHIM COLLE	GE OF EDUCATION		1	
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>841,060,852.88</u>	<u>883,000,000.00</u>	400,012,272.37	10,750,000.00
2 21	PERSONNEL COST	818,902,102.78	829,000,000.00	398,677,141.27	5,000,000.00
2101	SALARY	808,791,102.78	800,000,000.00	398,178,141.27	-
210101	SALARIES AND WAGES	808,791,102.78	800,000,000.00	398,178,141.27	-
21010101	SALARY	808,791,102.78	800,000,000.00	398,178,141.27	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,111,000.00	29,000,000.00	499,000.00	5,000,000.00
7 210201	ALLOWANCES	10,111,000.00	29,000,000.00	499,000.00	5,000,000.00
3 21020101	NON REGULAR ALLOWANCES	10,111,000.00	29,000,000.00	499,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	22,158,750.10	21,100,000.00	1,335,131.10	<u>5,750,000.00</u>
2202	OVERHEAD COST	22,158,750.10	21,100,000.00	1,335,131.10	5,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,985,222.00	1,000,000.00	-	500,000.00
2 22020101		1,985,222.00	1,000,000.00	-	500,000.00
220202	UTILITIES - GENERAL	· · ·	1,500,000.00	-	500,000.00
	ELECTRICITY CHARGES	-	1,000,000.00	-	500,000.00
	INTERNET ACCESS CHARGES	-	500,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	5,960,101.10	4,500,000.00	707,800.00	1,700,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,345,601.10	1,500,000.00	416,800.00	700,000.00
3 22020302		343,000.00	1,000,000.00	, -	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,106,500.00	1,000,000.00	291,000.00	1,000,000.00
	TEACHING AIDS / INSTRUCTION MATERIALS	165,000.00	1,000,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	1,510,400.00	5,000,000.00	395,000.00	1,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	485,400.00	1,500,000.00	395,000.00	-
	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	-	-
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,025,000.00	2,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,403,266.70	5,000,000.00	331.10	1,000,000.00
	MOTOR VEHICLE FUEL COST	5,383,900.00	2,500,000.00	-	-
	PLANT / GENERATOR FUEL COST	1,019,366.70	2,500,000.00	331.10	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,447,900.00	100,000.00	-	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,447,900.00	100,000.00	-	50,000.00
220210	MISCELLANEOÙS EXPENSES GENERAL	4,851,860.30	4,000,000.00	232,000.00	1,000,000.00
1 22021001	REFRESHMENT & MEALS	34,488.14	1,000,000.00	232,000.00	1,000,000.00
2 22021002	HONORARIUM & SITTING ALLOWANCE	2,169,802.16	1,500,000.00	-	-
3 22021007		2,647,570.00	1,500,000.00	-	-
2 <i>3</i>	CAPITAL EXPENDITURE		32,900,000.00		
2303	REHABILITATION / REPAIRS	-	17,400,000.00	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	17,400,000.00	-	-
7 23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	5,250,000.00	-	-
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,150,000.00	-	-
	REHABILITATION / REPAIRS - ROADS	-	2,000,000.00	-	-
2305	OTHER CAPITAL PROJECTS	-	15,500,000.00	-	-
	ACQUISITION OF NON TANGIBLE ASSETS	-	15,500,000.00	-	-
	RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	-
	MONITORING AND EVALUATION	-	10,000,000.00	-	-
	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	2,500,000.00	-	-

MDA: 051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU

		2022 Full Year		2023 Performance	
Code	Economic	Actuals	2023 Revised Budget	January to September	2024 Proposed Budget
1 2	EXPENDITURES	487,096,780.74	950,000,000.00	239,639,679.50	1,294,352,000.00
2 21	PERSONNEL COST	445,440,907.28	500,000,000.00	239,639,679.50	<u>531,144,000.00</u>
3 2101	SALARY	445,440,907.28	500,000,000.00	239,639,679.50	531,144,000.00
4 210101	SALARIES AND WAGES	445,440,907.28	500,000,000.00	239,639,679.50	531,144,000.00
5 21010101		445,440,907.28	500,000,000.00	239,639,679.50	531,144,000.00
6 22	OTHER RECURRENT COSTS	<u>35,405,873.46</u>	90,000,000.00		<u>94,708,000.00</u>
7 2202	OVERHEAD COST	35,405,873.46	90,000,000.00	-	94,708,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	17,652,300.09	28,265,000.00	-	28,444,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,921,290.00	10,915,000.00	-	10,093,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	4,426,700.00	6,350,000.00	-	7,351,000.00
11 22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,304,310.09	11,000,000.00	-	11,000,000.00
12 220202	UTILITIES - GENERAL	1,750,000.00	3,725,000.00	-	5,568,000.00
	ELECTRICITY CHARGES	740,000.00	1,190,000.00	-	1,250,000.00
14 22020202	TELEPHONE CHARGES	970,000.00	1,102,000.00	-	1,158,000.00
	INTERNET ACCESS CHARGES	40,000.00	1,433,000.00	-	3,160,000.00
16 220203	MATERIALS & SUPPLIES - GENERAL	5,472,000.00	11,483,000.00	-	11,904,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	122,000.00	4,648,000.00	-	5,368,000.00
18 22020302		5,350,000.00	6,835,000.00	-	6,536,000.00
19 220204	MAINTENANCE SERVICES - GENERAL	4,710,000.00	10,449,000.00	-	11,520,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	210,000.00	5,788,000.00	-	6,381,000.00
	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,661,000.00	-	5,139,000.00
22 220206	OTHER SERVICES - GENERAL	1,554,800.00	7,766,000.00	-	7,562,000.00
23 22020601		1,554,800.00	7,766,000.00	-	7,562,000.00
24 220208	FUEL & LUBRICANTS - GENERAL	1,204,000.00	7,823,000.00	-	8,708,000.00
	MOTOR VEHICLE FUEL COST	1,144,000.00	5,159,000.00	-	5,689,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	60,000.00	2,664,000.00	-	3,019,000.00
27 220209	FINANCIAL CHARGES - GENERAL	62,773.37	500,000.00	-	500,000.00
	BANK CHARGES (OTHER THAN INTEREST)	62,773.37	500,000.00	-	500,000.00
29 220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	19,989,000.00	-	20,502,000.00
	REFRESHMENT & MEALS	1,000,000.00	2,030,000.00	-	2,239,000.00
	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,959,000.00	-	3,263,000.00
32 22021007	WELFARE PACKAGES	-	15,000,000.00	-	15,000,000.00
33 23	CAPITAL EXPENDITURE	6,250,000.00	<u>360,000,000.00</u>		<u>668,500,000.00</u>
34 2301	FIXED ASSETS PURCHASED	1,750,000.00	125,000,000.00	-	58,000,000.00
35 230101	PURCHASE OF FIXED ASSETS - GENERAL	1,750,000.00	125,000,000.00	-	58,000,000.00
	PURCHASE OF MOTOR VEHICLES	950,000.00	25,000,000.00	-	38,000,000.00
37 23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	800,000.00	100,000,000.00	-	20,000,000.00

38	2302	CONSTRUCTION / PROVISION	4,500,000.00	235,000,000.00	-	410,500,000.00
39	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,500,000.00	235,000,000.00	-	410,500,000.00
40	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	790,000.00	10,000,000.00	•	200,000,000.00
41	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,030,000.00	25,000,000.00	-	10,500,000.00
42	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,680,000.00	200,000,000.00	•	200,000,000.00
43	2305	OTHER CAPITAL PROJECTS	-	•		200,000,000.00
44	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	200,000,000.00
45	23050103	MONITORING AND EVALUATION	-	-	-	20,000,000.00
46	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	-		180,000,000.00

MDA: 051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA

MDA:	031/03300100 - BORNO STATE OMAK IBN IBKANIM EL-KAL	ALMI COLLEGE OF LDOC	ATTOM SCIENCE AND TE	CINTLOGI BANA	
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	499,146,260.52	917,100,000.00	<u>280,854,751.22</u>	1,498,837,000.00
21	PERSONNEL COST	489,058,516.97	507,500,000.00	276,935,981.71	644,237,000.00
2101	SALARY	487,155,516.97	500,000,000.00	276,620,981.71	637,237,000.00
210101	SALARIES AND WAGES	487,155,516.97	500,000,000.00	276,620,981.71	637,237,000.00
21010101	SALARY	487,155,516.97	500,000,000.00	276,620,981.71	637,237,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,903,000.00	7,500,000.00	315,000.00	7,000,000.00
210201	ALLOWANCES	1,903,000.00	7,500,000.00	315,000.00	7,000,000.00
21020101	NON REGULAR ALLOWANCES	1,903,000.00	7,500,000.00	315,000.00	7,000,000.00
22	OTHER RECURRENT COSTS	10,087,743.55	128,000,000.00	3,918,769.51	73,000,000.00
2202	OVERHEAD COST	10,087,743.55	128,000,000.00	3,918,769.51	73,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	464,000.00	10,000,000.00	411,500.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	269,000.00	5,000,000.00	185,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	195,000.00	5,000,000.00	226,500.00	3,000,000.00
220202	UTILITIES - GENERAL	35,000.00	5,000,000.00	-	3,000,000.00
22020203	INTERNET ACCESS CHARGES	35,000.00	3,000,000.00	-	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	2,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,009,000.00	15,000,000.00	1,102,000.00	11,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	780,000.00	5,500,000.00	712,000.00	3,000,000.00
22020302	BOOKS	-	1,000,000.00	30,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	544,000.00	2,000,000.00	173,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	598,000.00	2,000,000.00	52,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000.00	2,000,000.00	-	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	17,000.00	1,000,000.00	80,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	60,000.00	1,500,000.00	55,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,976,100.00	15,000,000.00	545,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	585,500.00	4,000,000.00	379,000.00	4,000,000.00
22020402		149,300.00	2,000,000.00	6,500.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	448,500.00	3,000,000.00	89,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,500.00	2,000,000.00	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	667,300.00	4,000,000.00	70,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	72,000.00	34,000,000.00	-	6,000,000.00
		-	2,000,000.00	-	2,000,000.00
	RESIDENTIAL RENT	-	30,000,000.00	-	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	72,000.00	2,000,000.00	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,000.00	5,000,000.00	-	4,000,000.00
	FINANCIAL CONSULTING	-	3,000,000.00	-	2,000,000.00
	MEDICAL CONSULTING	41,000.00	2,000,000.00	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,851,500.00	13,000,000.00	753,000.00	9,500,000.00
	MOTOR VEHICLE FUEL COST	1,456,000.00	8,000,000.00	692,000.00	5,500,000.00
	PLANT / GENERATOR FUEL COST	395,500.00	5,000,000.00	61,000.00	4,000,000.00
	FINANCIAL CHARGES - GENERAL	2,143.55	1,000,000.00	1,769.51	1,000,000.00
	BANK CHARGES (OTHER THAN INTEREST)	2,143.55	1,000,000.00	1,769.51	1,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	3,637,000.00	30,000,000.00	1,105,500.00	21,000,000.00
22021001	REFRESHMENT & MEALS	480,000.00	3,000,000.00	67,500.00	2,500,000.00

46 2021003 PUBLICITY & ADVERTISEMENTS 20,000.00 1,000,000.00 1,000,000.00 1,500,00						
47 22021004 MEDICAL EXPENSES-LOCAL 347,000.00 3,500,000.00 - 1,500,000.00 - 1,500,000.00 - 1,500,000.00 - 1,500,000.00 - 1,500,000.00 - 1,500,000.00 - 1,500,000.00 - 1,500,000.00 - 1,500,000.00 - 1,500,000.00 - 1,500,000.00 - 2,000			1,613,000.00	7,000,000.00	648,000.00	3,500,000.00
48 22021006 POSTAGES & COURIER SERVICES			,	, ,	105,000.00	
49 2021007 WELFARE PACKAGES 697,000.00 6,000,000.00 255,000.00 2,500,000.00 50 2021008 50 2021008 50 50 2021009 50 2021009 50 2021009 50 2021009 50 2021009 50 2021009 50 2021009 50 2021009 50 2021009 50 2021009 50 2021000 50 2021000 50 2021000 50 202100000 50 202100000 50 202100000 50 202100000 50 2021000000 50 2021000000 50 2021000000 50 2021000000 50 2021000000 50 20210000000 50 20210000000 50 202100000000000000000000000000000000	47 22021004	MEDICAL EXPENSES-LOCAL	347,000.00	3,500,000.00	-	3,000,000.00
\$2021008 \$105CRIPTION TO PROFESSIONAL BODIES - 3,000,000.00 - 2,00	48 22021006	POSTAGES & COURIER SERVICES	28,700.00	1,000,000.00	-	1,500,000.00
\$22021010 SPORTING ACTIVITIES \$40,000.00 2,500,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 2,000,000.00 - 31,000,000.00	49 22021007	WELFARE PACKAGES	697,000.00	6,000,000.00	255,000.00	2,500,000.00
22021010 DIRECT TEACHING & LABORATORY COST 411,300.00			-		-	2,000,000.00
S3			40,000.00	2,500,000.00	-	2,000,000.00
10 FIXED ASSETS PURCHASE -		DIRECT TEACHING & LABORATORY COST	411,300.00	3,000,000.00	30,000.00	2,500,000.00
STATEST STAT		CAPITAL EXPENDITURE		<u> 281,600,000.00</u>	<u>-</u>	<i>781,600,000.00</i>
Formation Purchase of Office Furniture and Fittings - 5,000,000.00		FIXED ASSETS PURCHASED	-	31,000,000.00	-	31,000,000.00
57 23010113 PURCHASE OF COMPUTERS - 5,500,000.00 - 5,500,000.00 52 23010114 PURCHASE OF COMPUTER PRINTERS - 4,500,000.00 - 4,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 6,500,000.00 -	55 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	31,000,000.00	-	31,000,000.00
SECTION PURCHASE OF COMPUTER PRINTERS - 4,500,000.00 - 4,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 5,500,000.00 - 602,500,000.00	56 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	5,000,000.00
\$\frac{2}{3010115} PURCHASE OF PHOTOCOPYING MACHINES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{3010124} PURCHASE OF TEACHING / LEARNING AID EQUIPMENT - 10,500,000.00 - 10,500,000.00 \$\frac{2}{3020} CONSTRUCTION / PROVISION - 202,500,000.00 - 602,500,000.00 \$\frac{2}{302010} CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL - 202,500,000.00 - 602,500,000.00 \$\frac{2}{3020111} CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS - 75,500,000.00 - 15,500,000.00 \$\frac{2}{3020112} CONSTRUCTION / PROVISION OF LIBRARIES - 15,500,000.00 - 15,500,000.00 \$\frac{2}{3020112} CONSTRUCTION / PROVISION OF INFRASTRUCTURE - 10,500,000.00 - 5,500,000.00 \$\frac{2}{3020112} CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{3020112} CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{3020112} CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL - 32,100,000.00 - 32,100,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS - FOURLITIES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS - FOURLITIES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS - FOURLITIES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS - FOURLITIES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS - FOURLITIES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS - FOURLITIES - 5,500,000.00 - 5,500,000.00 \$\frac{2}{303010} REHABILITATION / REPAIRS - FOURLITIES - 5,500,000.00 - 5,500,000.00 \$\	57 23010113	PURCHASE OF COMPUTERS	-	5,500,000.00	-	5,500,000.00
Construction Provision P	58 23010114	PURCHASE OF COMPUTER PRINTERS	-	4,500,000.00	-	4,500,000.00
CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FURBLIC SCHOOLS CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF SPORTING FACILITIES For the state of the st	59 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	5,500,000.00	-	5,500,000.00
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL -	60 23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,500,000.00	-	10,500,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 75,500,000.00 60,000,000,000.00 60,000,000,000 60,000,000,000,000,000,000,000,000,000,	61 2302	CONSTRUCTION / PROVISION	-	202,500,000.00	-	602,500,000.00
CONSTRUCTION / PROVISION OF LIBRARIES - 15,500,000.00 - 15,500,000.00 - 5,500,000.0	62 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	202,500,000.00	-	602,500,000.00
Construction / Provision of Sporting Facilities -	63 23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	75,500,000.00	-	60,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE - 100,500,000.00 - 516,000,000.00	64 23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	15,500,000.00	-	15,500,000.00
67 23020119 CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES - 5,500,000.00 - 5,500,000.00 68 2303 REHABILITATION / REPAIRS - 32,100,000.00 - 32,100,000.00 69 230301 REHABILITATION / REPAIRS - WATER FACILITIES - 5,500,000.00 - 5,500,000.00 70 23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES - 5,600,000.00 - 5,600,000.00 72 23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS - 15,500,000.00 - 15,500,000.00 73 23030127 REHABILITATION/REPAIRS - ICT INFRASTRUCTURES - 5,500,000.00 - 5,500,000.00 74 2305 OTHER CAPITAL PROJECTS - 16,000,000.00 - 116,000,000.00 75 230501 ACQUISITION OF NON TANGIBLE ASSETS - 16,000,000.00 - 5,500,000.00	65 23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	5,500,000.00	-	5,500,000.00
2303 REHABILITATION / REPAIRS - 32,100,000.00 - 32,100,000.00 69 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL - 32,100,000.00 - 32,100,000.00 70 23030104 REHABILITATION / REPAIRS - WATER FACILITIES - 5,500,000.00 - 5,500,000.00 71 23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES - 5,600,000.00 - 5,600,000.00 72 23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS - 15,500,000.00 - 15,500,000.00 73 23030127 REHABILITATION / REPAIRS - ICT INFRASTRUCTURES - 5,500,000.00 - 5,500,000.00 74 2305 OTHER CAPITAL PROJECTS - 16,000,000.00 - 116,000,000.00 75 230501 ACQUISITION OF NON TANGIBLE ASSETS - 16,000,000.00 - 5,500,000.00 76 23050101 RESEARCH AND DEVELOPMENT - 5,500,000.00 - 5,500,000.00	66 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,500,000.00	-	516,000,000.00
69 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL - 32,100,000.00 - 32,100,000.00 70 23030104 REHABILITATION / REPAIRS - WATER FACILITIES - 5,500,000.00 - 5,500,000.00 71 23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES - 5,600,000.00 - 5,600,000.00 72 23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS - 15,500,000.00 - 15,500,000.00 73 23030127 REHABILITATION/REPAIRS - ICT INFRASTRUCTURES - 5,500,000.00 - 5,500,000.00 74 2305 OTHER CAPITAL PROJECTS - 16,000,000.00 - 116,000,000.00 75 230501 ACQUISITION OF NON TANGIBLE ASSETS - 16,000,000.00 - 5,500,000.00 76 23050101 RESEARCH AND DEVELOPMENT - 5,500,000.00 - 5,500,000.00	67 23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	5,500,000.00	-	5,500,000.00
70 23030104 REHABILITATION / REPAIRS - WATER FACILITIES - 5,500,000.00 - 5,500,000.00 71 23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES - 5,600,000.00 - 5,600,000.00 72 23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS - 15,500,000.00 - 15,500,000.00 73 23030127 REHABILITATION/REPAIRS - ICT INFRASTRUCTURES - 5,500,000.00 - 5,500,000.00 74 2305 OTHER CAPITAL PROJECTS - 16,000,000.00 - 116,000,000.00 75 230501 ACQUISITION OF NON TANGIBLE ASSETS - 16,000,000.00 - 5,500,000.00 76 23050101 RESEARCH AND DEVELOPMENT - 5,500,000.00 - 5,500,000.00	68 2303	REHABILITATION / REPAIRS	-	32,100,000.00	-	32,100,000.00
71 23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES - 5,600,000.00 - 5,600,000.00 72 23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS - 15,500,000.00 - 15,500,000.00 73 23030127 REHABILITATION/REPAIRS - ICT INFRASTRUCTURES - 5,500,000.00 - 5,500,000.00 74 2305 OTHER CAPITAL PROJECTS - 16,000,000.00 - 116,000,000.00 75 230501 ACQUISITION OF NON TANGIBLE ASSETS - 16,000,000.00 - 5,500,000.00 76 23050101 RESEARCH AND DEVELOPMENT - 5,500,000.00 - 5,500,000.00	69 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	32,100,000.00	-	32,100,000.00
72 23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS - 15,500,000.00 - 15,500,000.00 73 23030127 REHABILITATION/REPAIRS - ICT INFRASTRUCTURES - 5,500,000.00 - 5,500,000.00 74 2305 OTHER CAPITAL PROJECTS - 16,000,000.00 - 116,000,000.00 75 230501 ACQUISITION OF NON TANGIBLE ASSETS - 16,000,000.00 - 116,000,000.00 76 23050101 RESEARCH AND DEVELOPMENT - 5,500,000.00 - 5,500,000.00			-	5,500,000.00	-	5,500,000.00
73 23030127 REHABILITATION/REPAIRS- ICT INFRASTRUCTURES - 5,500,000.00 - 5,500,000.00 74 2305 OTHER CAPITAL PROJECTS - 16,000,000.00 - 116,000,000.00 75 230501 ACQUISITION OF NON TANGIBLE ASSETS - 16,000,000.00 - 116,000,000.00 76 23050101 RESEARCH AND DEVELOPMENT - 5,500,000.00 - 5,500,000.00	71 23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	5,600,000.00	-	5,600,000.00
74 2305 OTHER CAPITAL PROJECTS - 16,000,000.00 - 116,000,000.00 75 230501 ACQUISITION OF NON TANGIBLE ASSETS - 16,000,000.00 - 116,000,000.00 76 23050101 RESEARCH AND DEVELOPMENT - 5,500,000.00 - 5,500,000.00	72 23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	15,500,000.00	-	15,500,000.00
75 230501 ACQUISITION OF NON TANGIBLE ASSETS - 16,000,000.00 - 116,000,000.00 76 23050101 RESEARCH AND DEVELOPMENT - 5,500,000.00 - 5,500,000.00	73 23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	5,500,000.00	-	5,500,000.00
76 23050101 RESEARCH AND DEVELOPMENT - 5,500,000.00 - 5,500,000.00	74 2305	OTHER CAPITAL PROJECTS	-	16,000,000.00	-	116,000,000.00
	75 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	16,000,000.00	-	116,000,000.00
77 23050103 MONITORING AND EVALUATION - 10.500,000,00 - 10.500,000,00	76 23050101	RESEARCH AND DEVELOPMENT	-	5,500,000.00	-	5,500,000.00
	77 23050103	MONITORING AND EVALUATION	-	10,500,000.00	-	10,500,000.00
78 23050130 HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS 100,000,000.00	78 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	-	-	100,000,000.00

MDA: 051705600100 - BORNO STATE UNIVERSITY (BOSU)

MDA:	051/05600100 - BORNO STATE UNIVERSITY (BOSU)				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	949,325,628.88	2,848,720,000.00	<u>543,291,183.65</u>	3,869,290,000.00
21	PERSONNEL COST	549,319,954.97	916,000,000.00	350,551,024.82	1,104,790,000.00
2101	SALARY	549,319,954.97	916,000,000.00	350,551,024.82	1,104,790,000.00
210101	SALARIES AND WAGES	549,319,954.97	916,000,000.00	350,551,024.82	1,104,790,000.00
21010101	SALARY	549,319,954.97	916,000,000.00	350,551,024.82	1,104,790,000.00
22	OTHER RECURRENT COSTS	38,603,455.60	432,720,000.00	97,484,579.25	630,500,000.00
2202	OVERHEAD COST	38,603,455.60	432,720,000.00	97,484,579.25	630,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,667,810.00	40,000,000.00	10,216,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,484,610.00	20,000,000.00	3,633,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,183,200.00	20,000,000.00	6,583,000.00	30,000,000.00
220202	UTILITIES - GENERAL	1,165,000.00	6,800,000.00	849,000.00	43,500,000.00
22020201	ELECTRICITY CHARGES	939,000.00	2,800,000.00	469,000.00	33,000,000.00
22020203	INTERNET ACCESS CHARGES	-	2,600,000.00	-	10,000,000.00
22020205	WATER RATES	226,000.00	1,400,000.00	380,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,135,100.00	77,100,000.00	18,784,329.25	108,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,282,400.00	10,000,000.00	7,554,729.25	30,000,000.00
22020302		270,000.00	3,500,000.00	-	-
22020304	MAGAZINES & PERIODICALS	602,000.00	9,400,000.00	4,891,600.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	10,000,000.00	5,597,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	275,000.00	10,000,000.00	-	20,000,000.00
	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,922,200.00	15,500,000.00	741,000.00	15,500,000.00
	TEACHING AIDS / INSTRUCTION MATERIALS	1,783,500.00	18,700,000.00	, <u>-</u>	18,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,620,400.00	30,300,000.00	14,111,850.00	58,000,000.00
22020401		1,634,400.00	5,000,000.00	2,032,900.00	10,000,000.00
22020403		-	5,000,000.00	4,343,700.00	11,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	6,500,000.00	1,807,650.00	15,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	3,200,000.00	6,800,000.00	140,000.00	15,000,000.00
	OTHER MAINTENANCE SERVICES	1,786,000.00	7,000,000.00	5,787,600.00	7,000,000.00
220205	TRAINING - GENERAL	370,000.00	7,500,000.00	_	15,000,000.00
22020501	LOCAL TRAINING	370,000.00	7,500,000.00	-	15,000,000.00
220206	OTHER SERVICES - GENERAL	3,714,150.00	21,000,000.00	2,326,750.00	35,000,000.00
22020601	SECURITY SERVICES	2,464,150.00	5,800,000.00	-	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,250,000.00	15,200,000.00	2,326,750.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,154,500.00	28,000,000.00	-	-
	FINANCIAL CONSULTING	-	6,000,000.00	-	-
	ENGINEERING SERVICES	-	15,000,000.00	-	-
	ARCHITECTURAL SERVICES	4,154,500.00	7,000,000.00	-	-
220208	FUEL & LUBRICANTS - GENERAL	30,245.60	152,500,000.00	33,934,700.00	204,000,000.00
22020801	MOTOR VEHICLE FUEL COST	-	20,000,000.00	6,904,700.00	84,000,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	-	6,500,000.00	-	-
	PLANT / GENERATOR FUEL COST	30,245.60	126,000,000.00	27,030,000.00	120,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,049,750.00	20,000.00	20,000.00	-
	BANK CHARGES (OTHER THAN INTEREST)	1,049,750.00	20,000.00	20,000.00	-
220210		5,696,500.00	69,500,000.00	17,241,950.00	106,500,000.00

45 22021001	REFRESHMENT & MEALS	4,931,000.00	8,000,000.00	1,623,700.00	10,000,000.00
46 22021002	HONORARIUM & SITTING ALLOWANCE	365,500.00	20,000,000.00	13,222,250.00	50,000,000.00
47 22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	6,000,000.00	506,000.00	6,000,000.00
48 22021006	POSTAGES & COURIER SERVICES	300,000.00	2,500,000.00	-	1,500,000.00
49 22021007	WELFARE PACKAGES	-	16,000,000.00	1,890,000.00	30,000,000.00
50 22021021	SPECIAL DAYS/CELEBRATIONS	-	17,000,000.00	-	9,000,000.00
51 23	CAPITAL EXPENDITURE	<u>361,402,218.31</u>	<u> 1,500,000,000.00</u>	<i>95,255,579.58</i>	<i>2,134,000,000.00</i>
52 2301	FIXED ASSETS PURCHASED	29,727,414.00	1,100,000,000.00	64,364,539.10	1,279,000,000.00
53 230101	PURCHASE OF FIXED ASSETS - GENERAL	29,727,414.00	1,100,000,000.00	64,364,539.10	1,279,000,000.00
54 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	48,582,269.10	495,000,000.00
55 23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	26,902,094.00	400,000,000.00	-	200,000,000.00
56 23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,825,320.00	300,000,000.00	10,800,280.00	200,000,000.00
57 23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	400,000,000.00	4,981,990.00	384,000,000.00
58 2302	CONSTRUCTION / PROVISION	204,187,758.71	300,000,000.00	13,550,000.00	705,000,000.00
59 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	204,187,758.71	300,000,000.00	13,550,000.00	705,000,000.00
60 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,950,000.00	300,000,000.00	13,550,000.00	505,000,000.00
61 23020103		-	-	-	100,000,000.00
62 23020114	CONSTRUCTION / PROVISION OF ROADS	57,656,185.88	-	-	-
63 23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	137,581,572.83	-	-	-
64 23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	100,000,000.00
65 2303	REHABILITATION / REPAIRS	127,487,045.60	100,000,000.00	17,341,040.48	-
66 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	127,487,045.60	100,000,000.00	17,341,040.48	-
67 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	127,487,045.60	100,000,000.00	17,341,040.48	-
68 2305	OTHER CAPITAL PROJECTS	-	-	-	150,000,000.00
69 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	150,000,000.00
70 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	-	-	150,000,000.00

MDA: 051705700100 - BORNO STATE SCHOLARSHIPS BOARD

MDA.	051703700100 - BORNO STATE SCHOLARSHIPS BOARD				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	428,570,554.88	1,107,922,000.00	<i>182,858,817.85</i>	2,537,689,000.00
2 21	PERSONNEL COST	1,545,887.28	2,566,000.00	863,193.64	3,000,000.00
3 2101	SALARY	566,387.28	566,000.00	283,193.64	1,000,000.00
4 210101	SALARIES AND WAGES	566,387.28	566,000.00	283,193.64	1,000,000.00
5 21010101	SALARY	566,387.28	566,000.00	283,193.64	1,000,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	979,500.00	2,000,000.00	580,000.00	2,000,000.00
7 210201	ALLOWANCES	979,500.00	2,000,000.00	580,000.00	2,000,000.00
8 21020101	NON REGULAR ALLOWANCES	979,500.00	2,000,000.00	580,000.00	2,000,000.00
9 22	OTHER RECURRENT COSTS	23,964.00	<u>4,861,000.00</u>	2,721,503.94	130,179,000.00
0 2202	OVERHEAD COST	23,964.00	4,856,000.00	2,721,503.94	130,169,000.00
1 220201	TRAVEL & TRANSPORT - GENERAL	-	2,700,000.00	1,700,000.00	105,972,000.00
2 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	200,000.00	-	2,200,000.00
3 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	2,500,000.00	1,700,000.00	3,772,000.00
4 22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	100,000,000.00
5 220202	UTILITIES - GENERAL	-	100,000.00	-	85,000.00
6 22020203	INTERNET ACCESS CHARGES	-	50,000.00	-	50,000.00
7 22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	50,000.00	-	35,000.00
8 220203	MATERIALS & SUPPLIES - GENERAL	20,500.00	211,000.00	124,000.00	2,587,000.00
9 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	206,000.00	124,000.00	2,582,000.00
0 22020309	UNIFORMS & OTHER CLOTHING	20,500.00	5,000.00	-	5,000.00
1 220204	MAINTENANCE SERVICES - GENERAL	-	130,000.00	-	1,652,000.00
2 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	50,000.00	-	865,000.00
3 22020402	MAINTENANCE OF OFFICE FURNITURE	-	30,000.00	-	30,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	50,000.00	-	757,000.00
5 220206	OTHER SERVICES - GENERAL	-	10,000.00	-	1,010,000.00
6 22020605	CLEANING & FUMIGATION SERVICES	-	10,000.00	-	1,010,000.00
7 220208	FUEL & LUBRICANTS - GENERAL	-	50,000.00	-	1,427,000.00
	MOTOR VEHICLE FUEL COST	-	50,000.00	-	1,427,000.00
9 220209	FINANCIAL CHARGES - GENERAL	•	100,000.00	97,503.94	96,000.00
	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	97,503.94	96,000.00
1 220210	MISCELLANEOUS EXPENSES GENERAL	3,464.00	1,555,000.00	800,000.00	17,340,000.00
	REFRESHMENT & MEALS	3,464.00	50,000.00	-	1,000,000.00
	HONORARIUM & SITTING ALLOWANCE	-	-	-	3,050,000.00
	PUBLICITY & ADVERTISEMENTS	-	1,500,000.00	800,000.00	10,285,000.00
	MEDICAL EXPENSES-LOCAL	-	-	-	1,000,000.00
	POSTAGES & COURIER SERVICES	-	5,000.00	-	5,000.00
7 22021007	WELFARE PACKAGES	-	-	-	2,000,000.00

38 2203	LOANS AND ADVANCES	-	5,000.00	-	10,000.00
39 220301	STAFF LOANS & ADVANCES	-	5,000.00	-	10,000.00
40 22030101	MOTOR CYCLE ADVANCES	-	5,000.00	-	10,000.00
41 23	CAPITAL EXPENDITURE	<u>427,000,703.60</u>	<u>1,100,495,000.00</u>	<i>179,274,120.27</i>	<i>2,404,510,000.00</i>
42 2301	FIXED ASSETS PURCHASED	1,777,955.76	700,000.00	-	4,500,000.00
43 230101	PURCHASE OF FIXED ASSETS - GENERAL	1,777,955.76	700,000.00	-	4,500,000.00
44 23010113	PURCHASE OF COMPUTERS	1,302,817.76	300,000.00	-	2,500,000.00
45 23010114	PURCHASE OF COMPUTER PRINTERS	-	200,000.00	-	1,000,000.00
46 23010115	PURCHASE OF PHOTOCOPYING MACHINES	475,138.00	200,000.00	-	1,000,000.00
47 2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	-
48 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-
49 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	2,000,000.00	-	-
50 23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	8,000,000.00	-	-
51 2305	OTHER CAPITAL PROJECTS	425,222,747.84	1,089,795,000.00	179,274,120.27	2,400,010,000.00
52 230501	ACQUISITION OF NON TANGIBLE ASSETS	425,222,747.84	1,089,795,000.00	179,274,120.27	2,400,010,000.00
53 23050101	RESEARCH AND DEVELOPMENT	-	10,000.00	-	10,000.00
54 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	425,222,747.84	1,089,785,000.00	179,274,120.27	2,400,000,000.00

MDA: 051705800100 - BORNO STATE INFORMATION TECHNOLOGY DEVELOPMENT AGENCY

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES		<u>150,000,000.00</u>		100,000,000.00
2	23	CAPITAL EXPENDITURE		150,000,000.00	-	100,000,000.00
3	2305	OTHER CAPITAL PROJECTS	-	150,000,000.00	-	100,000,000.00
4	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	150,000,000.00	-	100,000,000.00
5	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	150,000,000.00	-	100,000,000.00

MDA: 052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>4,200,133,138.14</u>	<i>7,130,567,000.00</i>	<u>673,201,102.77</u>	9,831,750,000.00
2 21	PERSONNEL COST	<u>649,139,844.84</u>	<u>653,519,000.00</u>	<u>313,983,287.37</u>	<u>679,750,000.00</u>
3 2101	SALARY	649,139,844.84	653,519,000.00	313,983,287.37	679,750,000.00
4 210101	SALARIES AND WAGES	649,139,844.84	653,519,000.00	313,983,287.37	679,750,000.00
5 21010101		649,139,844.84	653,519,000.00	313,983,287.37	679,750,000.00
6 22	OTHER RECURRENT COSTS	<u>315,594,979.47</u>	<u>377,048,000.00</u>	<u>102,034,646.10</u>	<u>561,300,000.00</u>
7 2202	OVERHEAD COST	315,594,979.47	377,048,000.00	102,034,646.10	561,300,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	1,230,850.00	3,000,000.00	1,896,000.00	55,000,000.00
9 22020101		-	1,000,000.00	-	5,000,000.00
10 22020102		-	1,000,000.00	958,500.00	25,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	937,500.00	10,000,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,230,850.00	-	-	15,000,000.00
13 220203	MATERIALS & SUPPLIES - GENERAL	36,456,750.00	50,500,000.00	469,000.00	105,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,456,750.00	500,000.00	469,000.00	5,000,000.00
	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	50,000,000.00	-	100,000,000.00
16 220204	MAINTENANCE SERVICES - GENERAL	15,864,000.00	3,231,000.00	84,000.00	12,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,731,000.00	84,000.00	10,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	15,864,000.00	500,000.00	-	2,000,000.00
19 220205	TRAINING - GENERAL	54,992,500.00	11,000,000.00	-	40,000,000.00
20 22020501	LOCAL TRAINING	-	10,000,000.00	-	25,000,000.00
	INTERNATIONAL TRAINING	54,992,500.00	1,000,000.00	-	15,000,000.00
22 220206	OTHER SERVICES - GENERAL	-	50,000,000.00	21,500,000.00	60,000,000.00
23 22020601	SECURITY SERVICES	-	50,000,000.00	21,500,000.00	60,000,000.00
24 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	105,450.00	3,000,000.00	400,000.00	2,000,000.00
25 22020701	FINANCIAL CONSULTING	105,450.00	3,000,000.00	400,000.00	2,000,000.00
26 220208	FUEL & LUBRICANTS - GENERAL	939,899.39	6,000,000.00	1,730,900.00	20,000,000.00
27 22020801	MOTOR VEHICLE FUEL COST	924,000.00	1,000,000.00	938,900.00	10,000,000.00
28 22020803	PLANT / GENERATOR FUEL COST	15,899.39	5,000,000.00	792,000.00	10,000,000.00
29 220209	FINANCIAL CHARGES - GENERAL	-	317,000.00	22,746.10	300,000.00
30 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	317,000.00	22,746.10	300,000.00
31 220210	MISCELLANEOUS EXPENSES GENERAL	206,005,530.08	250,000,000.00	75,932,000.00	267,000,000.00
32 22021001	REFRESHMENT & MEALS	-	=	-	2,000,000.00
	HONORARIUM & SITTING ALLOWANCE	205,030,530.08	25,000,000.00	2,200,000.00	50,000,000.00
34 22021004	MEDICAL EXPENSES-LOCAL	975,000.00	150,000,000.00	61,297,000.00	150,000,000.00
35 22021007	WELFARE PACKAGES	-	75,000,000.00	12,435,000.00	65,000,000.00

36 23	CAPITAL EXPENDITURE	<u>3,235,398,313.83</u>	6,100,000,000.00	257,183,169.30	<i>8,590,700,000.00</i>
37 2301	FIXED ASSETS PURCHASED	89,391,000.00	92,000,000.00	20,000,000.00	1,165,000,000.00
38 230101	PURCHASE OF FIXED ASSETS - GENERAL	89,391,000.00	92,000,000.00	20,000,000.00	1,165,000,000.00
39 23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	120,000,000.00
40 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	25,000,000.00
	PURCHASE OF COMPUTERS	-	5,000,000.00	-	10,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	4,000,000.00	-	5,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	5,000,000.00
44 23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	89,391,000.00	80,000,000.00	20,000,000.00	1,000,000,000.00
45 2302	CONSTRUCTION / PROVISION	3,061,144,388.58	3,064,900,000.00	237,183,169.30	5,192,700,000.00
46 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,061,144,388.58	3,064,900,000.00	237,183,169.30	5,192,700,000.00
47 23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	99,900,000.00	-	200,000,000.00
48 23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,061,144,388.58	10,000,000.00	-	1,000,000,000.00
49 23020106		-	2,950,000,000.00	237,183,169.30	2,500,000,000.00
50 23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	5,000,000.00	-	1,400,000,000.00
51 23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	92,700,000.00
52 2303	REHABILITATION / REPAIRS	84,862,925.25	2,940,000,000.00	-	1,910,000,000.00
53 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,862,925.25	2,940,000,000.00	-	1,910,000,000.00
54 23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,715,000.00	90,000,000.00	-	100,000,000.00
55 23030105	, ,	72,147,925.25	2,250,000,000.00	-	1,500,000,000.00
56 23030106		-	600,000,000.00	-	110,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	200,000,000.00
58 2305	OTHER CAPITAL PROJECTS	-	3,100,000.00	-	323,000,000.00
59 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	3,100,000.00	-	323,000,000.00
60 23050101	RESEARCH AND DEVELOPMENT	-	-	-	20,000,000.00
61 23050102		-	-	-	2,000,000.00
62 23050103	MONITORING AND EVALUATION	-	2,000,000.00	-	150,000,000.00
	ANNIVERSARIES/CELEBRATIONS	-	100,000.00	-	1,000,000.00
64 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	1,000,000.00	-	150,000,000.00

MDA: 052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY

MDA.	032100200100 - BORNO STATE CONTRIBUTORT HEAETH CA	TANAGEMENT AGEN	<u> </u>		
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	111,003,643.49	<u>274,506,000.00</u>	4,302,149.32	1,236,866,000.00
21	PERSONNEL COST	45,617,319.50	14,350,000.00	4,302,149.32	15,068,000.00
2101	SALARY	40,413,319.50	4,350,000.00	2,500,000.00	4,568,000.00
210101	SALARIES AND WAGES	40,413,319.50	4,350,000.00	2,500,000.00	4,568,000.00
21010101	SALARY	40,413,319.50	4,350,000.00	2,500,000.00	4,568,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,204,000.00	10,000,000.00	1,802,149.32	10,500,000.00
210201	ALLOWANCES	5,204,000.00	10,000,000.00	1,802,149.32	10,500,000.00
	NON REGULAR ALLOWANCES	5,204,000.00	10,000,000.00	1,802,149.32	10,500,000.00
22	OTHER RECURRENT COSTS	<u>19,393,763.99</u>	120,156,000.00		<u>76,221,000.00</u>
2202	OVERHEAD COST	19,393,763.99	120,156,000.00	-	76,221,000.00
220201	TRAVEL & TRANSPORT - GENERAL	39,850.00	20,000,000.00	-	15,826,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	39,850.00	20,000,000.00	-	15,826,000.00
	UTILITIES - GENERAL	6,262,095.50	6,961,000.00	-	3,655,000.00
22020201	ELECTRICITY CHARGES	1,359,170.50	2,205,000.00	-	1,158,000.00
	INTERNET ACCESS CHARGES	3,199,850.00	2,756,000.00	-	1,447,000.00
	WATER RATES	1,703,075.00	2,000,000.00	-	1,050,000.00
	MATERIALS & SUPPLIES - GENERAL	1,622,375.00	10,000,000.00	-	5,250,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	395,000.00	4,000,000.00	-	2,100,000.00
	PRINTING OF NON SECURITY DOCUMENTS	248,125.00	4,000,000.00	-	2,100,000.00
	UNIFORMS & OTHER CLOTHING	979,250.00	2,000,000.00	-	1,050,000.0
	MAINTENANCE SERVICES - GENERAL	676,943.49	10,000,000.00	-	5,250,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	241,730.00	4,000,000.00	-	2,100,000.0
	MAINTENANCE OF OFFICE FURNITURE	407,625.00	2,000,000.00	-	1,050,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,588.49	4,000,000.00	-	2,100,000.00
	TRAINING - GENERAL	43,500.00	30,000,000.00	-	15,750,000.00
	LOCAL TRAINING	43,500.00	30,000,000.00	-	15,750,000.00
220206	OTHER SERVICES - GENERAL	2,450,000.00	3,858,000.00	-	2,025,000.00
	SECURITY SERVICES	2,450,000.00	3,858,000.00	-	2,025,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,299,000.00	4,410,000.00	-	2,316,000.00
	FINANCIAL CONSULTING	8,299,000.00	2,205,000.00	-	1,158,000.00
	INFORMATION TECHNOLOGY CONSULTING	-	2,205,000.00	-	1,158,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	9,921,000.00	-	6,944,000.00
	MOTOR VEHICLE FUEL COST	-	3,306,000.00	-	3,471,000.00
	PLANT / GENERATOR FUEL COST	-	6,615,000.00	-	3,473,000.00
220209	FINANCIAL CHARGES - GENERAL	-	200,000.00	-	105,000.00
	BANK CHARGES (OTHER THAN INTEREST)	-	200,000.00	-	105,000.00
	MISCELLANEOUS EXPENSES GENERAL	-	24,806,000.00	-	19,100,000.00
	REFRESHMENT & MEALS	-	2,205,000.00	-	2,315,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	9,371,000.00	-	9,840,000.00

40 2	2021007	WELFARE PACKAGES	-	13,230,000.00	-	6,945,000.00
41 🕹	23	CAPITAL EXPENDITURE	<u>45,992,560.00</u>	140,000,000.00		<u> 1,145,577,000.00</u>
42 2	2301	FIXED ASSETS PURCHASED	650,000.00	83,500,000.00	-	87,675,000.00
43 2	230101	PURCHASE OF FIXED ASSETS - GENERAL	650,000.00	83,500,000.00	-	87,675,000.00
44 2	3010105	PURCHASE OF MOTOR VEHICLES	420,000.00	42,000,000.00	-	44,100,000.00
45 2	3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	25,488,000.00	-	26,763,000.00
46 2	3010113	PURCHASE OF COMPUTERS	230,000.00	5,225,000.00	-	5,486,000.00
47 2	3010114	PURCHASE OF COMPUTER PRINTERS	-	1,452,000.00	-	1,525,000.00
48 2	3010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,205,000.00	-	2,315,000.00
49 2	3010118	PURCHASE OF SCANNERS	-	1,105,000.00	-	1,160,000.00
50 2	3010119	PURCHASE OF POWER GENERATING SET	-	6,025,000.00	-	6,326,000.00
51 2		CONSTRUCTION / PROVISION	4,474,000.00	16,500,000.00	-	15,902,000.00
52 2	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,474,000.00	16,500,000.00	-	15,902,000.00
53 2	3020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	5,000,000.00	-	5,250,000.00
54 2	3020127	CONSTRUCTION OF ICT INFRASTRUCTURES	4,474,000.00	11,500,000.00	-	10,652,000.00
55 2	2305	OTHER CAPITAL PROJECTS	40,868,560.00	40,000,000.00	-	1,042,000,000.00
56 2	230501	ACQUISITION OF NON TANGIBLE ASSETS	40,868,560.00	40,000,000.00	-	1,042,000,000.00
57 2	3050103	MONITORING AND EVALUATION	40,868,560.00	40,000,000.00	-	42,000,000.00
58 2	3050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	-	-	-	1,000,000,000.00

MDA: 052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)

Code	Economic Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	914,604,580.07	<u> 3,063,716,000.00</u>		<i>5,019,655,000.00</i>
2 21	PERSONNEL COST		1,341,716,000.00	-	3,000,178,000.00
3 2101	SALARY		1,341,716,000.00	-	3,000,178,000.00
4 210101	SALARIES AND WAGES	•	1,341,716,000.00	-	3,000,178,000.00
5 21010101	SALARY		1,341,716,000.00	-	3,000,178,000.00
6 22	OTHER RECURRENT COSTS	<u>15,336,669.13</u>	<u> 362,000,000.00</u>		<u>531,500,000.00</u>
7 2202	OVERHEAD COST	<i>15,336,669.13</i>	362,000,000.00	-	531,500,000.00
8 220201	TRAVEL & TRANSPORT - GENERAL	•	2,630,000.00	-	300,000,000.00
9 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,630,000.00	-	300,000,000.00
0 220202	UTILITIES - GENERAL	•	1,421,000.00	-	-
1 22020201	ELECTRICITY CHARGES	-	1,421,000.00	-	-
2 220203	MATERIALS & SUPPLIES - GENERAL	15,336,643.63	351,320,000.00	-	170,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,320,000.00	-	20,000,000.00
	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,336,643.63	350,000,000.00	-	150,000,000.00
5 220204	MAINTENANCE SERVICES - GENERAL	•	3,157,000.00	-	20,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,157,000.00	-	20,000,000.00
7 220208	FUEL & LUBRICANTS - GENERAL	-	1,320,000.00	-	15,000,000.00
8 22020801	MOTOR VEHICLE FUEL COST		1,320,000.00	-	15,000,000.00
9 220209	FINANCIAL CHARGES - GENERAL	25.50	152,000.00	-	1,500,000.00
0 22020901	BANK CHARGES (OTHER THAN INTEREST)	25.50	152,000.00	-	1,500,000.00
	MISCELLANEOUS EXPENSES GENERAL	-	2,000,000.00	-	25,000,000.00
2 22021001	REFRESHMENT & MEALS	-	2,000,000.00	-	10,000,000.00
	HONORARIUM & SITTING ALLOWANCE		-	-	15,000,000.00
4 23	CAPITAL EXPENDITURE	<i>899,267,910.94</i>	<u>1,360,000,000.00</u>		<u>1,487,977,000.00</u>
5 2301	FIXED ASSETS PURCHASED	-	65,000,000.00	-	60,000,000.00
6 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	65,000,000.00	-	60,000,000.00
7 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00
	PURCHASE OF COMPUTERS	-	2,500,000.00	-	-
9 23010114	PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	-
	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	-
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00
2 2303	REHABILITATION / REPAIRS	-	175,000,000.00	-	180,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	175,000,000.00	-	180,000,000.00
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	110,000,000.00	-	20,000,000.00
	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	50,000,000.00	-	150,000,000.00
6 23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,000,000.00	-	10,000,000.00

37 2305	OTHER CAPITAL PROJECTS	899,267,910.94	1,120,000,000.00	-	1,247,977,000.00
38 230501	ACQUISITION OF NON TANGIBLE ASSETS	899,267,910.94	1,120,000,000.00	-	1,247,977,000.00
39 23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	20,000,000.00
40 23050102	COMPUTER SOFTWARE ACQUISITION	-	10,000,000.00	-	5,000,000.00
41 23050103	MONITORING AND EVALUATION	-	50,000,000.00	=	50,000,000.00
42 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	50,000,000.00	-	50,000,000.00
43 23050136	Human Health Intervention Programme	899,267,910.94	1,000,000,000.00	•	1,122,977,000.00

MDA: 052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)

MDA.	USZITUZUUTUU - BORNO STATE HOSPITALS MANAGEMENT I	DOARD (III-ID)			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	4,610,846,084.83	<u>5,867,150,000.00</u>	<u>2,068,374,425.60</u>	10,299,425,000.00
2 21	PERSONNEL COST	3,990,365,716.46	5,000,000,000.00	1,978,084,655.41	9,300,425,000.00
3 2101	SALARY	3,847,974,642.46	4,000,000,000.00	1,912,634,655.41	8,000,232,000.00
4 210101	SALARIES AND WAGES	3,847,974,642.46	4,000,000,000.00	1,912,634,655.41	8,000,232,000.00
5 21010101	SALARY	3,847,974,642.46	4,000,000,000.00	1,912,634,655.41	8,000,232,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,391,074.00	1,000,000,000.00	65,450,000.00	1,300,193,000.00
7 210201	ALLOWANCES	142,391,074.00	1,000,000,000.00	65,450,000.00	1,300,193,000.00
8 21020101	NON REGULAR ALLOWANCES	142,391,074.00	1,000,000,000.00	65,450,000.00	1,300,193,000.00
9 22	OTHER RECURRENT COSTS	620,480,368.37	<u>552,150,000.00</u>	90,289,770.19	477,000,000.00
0 2202	OVERHEAD COST	620,480,368.37	552,150,000.00	90,289,770.19	477,000,000.00
1 220201	TRAVEL & TRANSPORT - GENERAL	14,623,900.00	23,152,000.00	3,788,000.00	30,000,000.00
2 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,846,900.00	9,922,000.00	1,905,000.00	5,000,000.00
3 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,017,000.00	6,615,000.00	1,883,000.00	5,000,000.00
4 22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,760,000.00	6,615,000.00	-	20,000,000.00
5 220202	UTILITIES - GENERAL	2,368,600.00	12,237,000.00	-	11,000,000.00
6 22020201	ELECTRICITY CHARGES	1,355,600.00	6,615,000.00	-	5,000,000.00
7 22020203	INTERNET ACCESS CHARGES	1,013,000.00	3,307,000.00	-	5,000,000.00
8 22020205	WATER RATES	-	2,315,000.00	-	1,000,000.00
9 220203	MATERIALS & SUPPLIES - GENERAL	36,341,390.00	38,792,000.00	766,500.00	35,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,842,850.00	6,615,000.00	766,500.00	5,000,000.00
	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	-	20,000,000.00
	UNIFORMS & OTHER CLOTHING	20,565,790.00	20,050,000.00	-	5,000,000.00
	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,932,750.00	12,127,000.00	-	5,000,000.00
4 220204	MAINTENANCE SERVICES - GENERAL	91,904,390.50	60,235,000.00	7,579,467.00	26,500,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,745,300.00	6,615,000.00	624,200.00	4,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	2,325,900.00	6,615,000.00	-	4,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,387,000.00	11,025,000.00	-	3,500,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,364,700.00	3,853,000.00	690,000.00	5,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	10,211,100.00	12,127,000.00	-	5,000,000.00
0 22020406	OTHER MAINTENANCE SERVICES	68,870,390.50	20,000,000.00	6,265,267.00	5,000,000.00
1 220205	TRAINING - GENERAL	72,204,871.00	32,000,000.00	1,935,000.00	20,000,000.00
	LOCAL TRAINING	40,004,871.00	21,500,000.00	-	10,000,000.00
	INTERNATIONAL TRAINING	32,200,000.00	10,500,000.00	1,935,000.00	10,000,000.00
4 220206	OTHER SERVICES - GENERAL	-	32,000,000.00	-	5,000,000.00
	CLEANING & FUMIGATION SERVICES	-	32,000,000.00	-	5,000,000.00
6 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,796,800.00	3,308,000.00	-	5,000,000.00
7 22020701	FINANCIAL CONSULTING	7,796,800.00	3,308,000.00	-	5,000,000.00

38 220 2		386,650,555.75	325,731,000.00	72,600,000.00	205,000,000.00
39 2202	801 MOTOR VEHICLE FUEL COST	386,608,000.00	10,731,000.00	-	5,000,000.00
40 2202	803 PLANT / GENERATOR FUEL COST	42,555.75	315,000,000.00	72,600,000.00	200,000,000.00
41 2202	09 FINANCIAL CHARGES - GENERAL	100,000.00	2,840,000.00	10,803.19	1,500,000.00
42 2202	901 BANK CHARGES (OTHER THAN INTEREST)	100,000.00	525,000.00	10,803.19	1,000,000.00
43 2202	902 INSURANCE PREMIUM	-	2,315,000.00	-	500,000.00
44 220 2	10 MISCELLANEOUS EXPENSES GENERAL	8,489,861.12	21,855,000.00	3,610,000.00	138,000,000.00
45 2202		-	2,928,000.00	-	3,000,000.00
46 2202		1,712,700.00	1,292,000.00	200,000.00	2,000,000.00
47 2202		-	5,513,000.00	1,040,000.00	2,000,000.00
	006 POSTAGES & COURIER SERVICES	6,777,161.12	1,622,000.00	-	1,000,000.00
49 2202	007 WELFARE PACKAGES	-	10,500,000.00	2,370,000.00	130,000,000.00
50 23	CAPITAL EXPENDITURE		<u>315,000,000.00</u>		<i>522,000,000.00</i>
51 230 :		-	203,000,000.00	-	227,000,000.00
52 230 :		-	203,000,000.00	-	227,000,000.00
53 2301		-	20,000,000.00	-	100,000,000.00
54 2301		-	30,000,000.00	-	22,000,000.00
	PURCHASE OF COMPUTERS	-	2,000,000.00	-	2,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	2,000,000.00	-	2,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
	PURCHASE OF POWER GENERATING SET	-	48,000,000.00	-	20,000,000.00
	PURCHASE OF RESIDENTIAL FURNITURE	-	30,000,000.00	-	20,000,000.00
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	-	30,000,000.00
61 2301		-	20,000,000.00	-	30,000,000.00
62 230 3		-	80,000,000.00	-	80,000,000.00
63 230 3	·	-	80,000,000.00	-	80,000,000.00
64 2303	,	-	40,000,000.00	-	50,000,000.00
	105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	40,000,000.00	-	30,000,000.00
66 230 !		-	32,000,000.00	-	215,000,000.00
67 230 !	•	-	32,000,000.00	-	215,000,000.00
68 2305		-	12,000,000.00	-	100,000,000.00
69 2305	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	20,000,000.00	-	115,000,000.00

MDA: 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY

MDA:	052110400100 - BORNO STATE COLLEGE OF NURSING AND	MIDWIFERI		1	l
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	73,714,293.42	221,056,000.00	<u>25,199,017.01</u>	225,254,000.00
21	PERSONNEL COST	<u>13,601,755.00</u>	<u>30,476,000.00</u>	<u>7,694,900.00</u>	31,390,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,601,755.00	30,476,000.00	7,694,900.00	31,390,000.00
210201	ALLOWANCES	13,601,755.00	30,476,000.00	7,694,900.00	31,390,000.00
	NON REGULAR ALLOWANCES	13,601,755.00	30,476,000.00	7,694,900.00	31,390,000.00
<i>22</i>	OTHER RECURRENT COSTS	<u>60,112,538.42</u>	<u>56,185,000.00</u>	<u>17,504,117.01</u>	<u>53,470,000.00</u>
2202	OVERHEAD COST	60,112,538.42	56,185,000.00	17,504,117.01	53,470,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,213,070.00	9,335,000.00	2,952,750.00	9,000,000.00
		5,967,570.00	5,335,000.00	2,952,750.00	7,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	6,245,500.00	2,000,000.00	-	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	2,000,000.00	-	500,000.00
220202	UTILITIES - GENERAL	174,400.00	5,300,000.00	20,500.00	2,500,000.00
	ELECTRICITY CHARGES	-	1,500,000.00	-	1,000,000.00
	INTERNET ACCESS CHARGES	75,400.00	1,600,000.00	20,500.00	500,000.00
	SEWERAGE CHARGES	-	1,500,000.00	-	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	99,000.00	700,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,468,332.25	7,750,000.00	3,518,511.25	6,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,198,801.00	1,000,000.00	906,100.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	25,000.00	250,000.00	-	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,389,800.00	1,500,000.00	1,200,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,308,320.00	3,000,000.00	6,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,546,411.25	2,000,000.00	1,406,411.25	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,169,060.00	8,670,000.00	3,040,200.00	6,670,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,318,140.00	2,000,000.00	938,700.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	766,000.00	1,200,000.00	185,500.00	950,000.00
22020403		1,492,100.00	1,000,000.00	157,000.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,496,650.00	1,000,000.00	362,000.00	750,000.00
	MAINTENANCE OF PLANTS/GENERATORS	1,557,800.00	1,470,000.00	10,500.00	1,220,000.00
	OTHER MAINTENANCE SERVICES	1,538,370.00	2,000,000.00	1,386,500.00	1,500,000.00
220205	TRAINING - GENERAL	560,000.00	1,000,000.00	-	500,000.00
22020501	LOCAL TRAINING	560,000.00	1,000,000.00	-	500,000.00
220206	OTHER SERVICES - GENERAL	419,700.00	780,000.00	11,500.00	400,000.00
22020601	SECURITY SERVICES	-	250,000.00	-	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	419,700.00	530,000.00	11,500.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,358,550.00	1,700,000.00	-	2,500,000.00
22020701	FINANCIAL CONSULTING	1,447,450.00	1,000,000.00	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	500,000.00	-	500,000.00
	LEGAL SERVICES	427,100.00	200,000.00	-	200,000.00
	ENGINEERING SERVICES	-	-	-	300,000.00
	ARCHITECTURAL SERVICES	424,000.00	-	-	300,000.00
	SURVEYING SERVICES	60,000.00	-	-	200,000.00
	FUEL & LUBRICANTS - GENERAL	5,519,585.00	10,500,000.00	1,474,450.00	4,200,000.00
22020801	MOTOR VEHICLE FUEL COST	719,970.00	1,500,000.00	384,450.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	4,799,615.00	9,000,000.00	1,090,000.00	3,000,000.00

45 220209	FINANCIAL CHARGES - GENERAL	30,561.17	100,000.00	28,665.26	100,000.00
46 22020901	BANK CHARGES (OTHER THAN INTEREST)	30,561.17	100,000.00	28,665.26	100,000.00
47 220210	MISCELLANEOUS EXPENSES GENERAL	14,199,280.00	11,050,000.00	6,457,540.50	21,350,000.00
48 22021001	REFRESHMENT & MEALS	10,277,825.00	2,000,000.00	1,724,900.00	5,000,000.00
49 22021002	HONORARIUM & SITTING ALLOWANCE	755,500.00	1,000,000.00	60,000.00	6,000,000.00
50 22021003	PUBLICITY & ADVERTISEMENTS	289,000.00	500,000.00	357,000.00	1,500,000.00
51 22021004	MEDICAL EXPENSES-LOCAL	609,130.00	500,000.00	160,000.00	500,000.00
52 22021006	POSTAGES & COURIER SERVICES	43,025.00	100,000.00	16,586.25	500,000.00
53 22021007	WELFARE PACKAGES	932,800.00	1,500,000.00	1,151,200.00	5,000,000.00
54 22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	2,950,000.00	2,497,854.25	1,950,000.00
55 22021009	SPORTING ACTIVITIES	1,042,000.00	1,500,000.00	-	100,000.00
56 22021010	DIRECT TEACHING & LABORATORY COST	-	300,000.00	90,000.00	300,000.00
57 22021021	SPECIAL DAYS/CELEBRATIONS	250,000.00	700,000.00	400,000.00	500,000.00
58 23	CAPITAL EXPENDITURE		<i>134,395,000.00</i>		140,394,000.00
59 2301	FIXED ASSETS PURCHASED	•	120,395,000.00	-	119,394,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	-	120,395,000.00	-	119,394,000.00
61 23010105	PURCHASE OF MOTOR VEHICLES	-	24,000,000.00	-	20,000,000.00
62 23010108	PURCHASE OF BUSES	-	37,500,000.00	-	33,500,000.00
63 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	6,000,000.00	-	7,000,000.00
64 23010113	PURCHASE OF COMPUTERS	-	7,200,000.00	-	8,200,000.00
65 23010114	PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	5,000,000.00
66 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	-	5,000,000.00
67 23010117	PURCHASE OF SHREDDING MACHINES	-	6,000,000.00	-	7,000,000.00
	PURCHASE OF SCANNERS	-	5,000,000.00	-	5,000,000.00
69 23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	3,000,000.00	-	3,000,000.00
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	15,445,000.00	-	18,444,000.00
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	3,250,000.00	-	3,250,000.00
	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	3,000,000.00	-	4,000,000.00
73 2302	CONSTRUCTION / PROVISION	-	3,500,000.00	-	12,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	3,500,000.00	-	12,000,000.00
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	1,500,000.00	-	-
	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	1,000,000.00	-	6,000,000.00
	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	1,000,000.00	-	6,000,000.00
78 2303	REHABILITATION / REPAIRS	-	5,500,000.00	-	5,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	5,500,000.00	-	5,000,000.00
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	1,000,000.00	-	1,000,000.00
	REHABILITATION / REPAIRS - ELECTRICITY	-	1,000,000.00	-	1,000,000.00
	REHABILITATION / REPAIRS - HOUSING	-	1,500,000.00	-	1,000,000.00
	REHABILITATION / REPAIRS - WATER FACILITIES	-	1,000,000.00	-	1,000,000.00
84 23030110	REHABILITATION / REPAIRS - LIBRARIES	-	1,000,000.00	-	1,000,000.00
85 2305	OTHER CAPITAL PROJECTS	-	5,000,000.00	-	4,000,000.00
86 230501	ACQUISITION OF NON TANGIBLE ASSETS	-	5,000,000.00	-	4,000,000.00
87 23050103	MONITORING AND EVALUATION	-	3,000,000.00	-	2,000,000.00
88 23050104	ANNIVERSARIES/CELEBRATIONS	-	2,000,000.00	-	2,000,000.00

MDA: 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>85,409,255.18</u>	132,000,000.00	<u>83,450,111.83</u>	110,300,000.00
21	PERSONNEL COST	23,300,995.00	22,000,000.00	13,463,000.00	22,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,300,995.00	22,000,000.00	13,463,000.00	22,000,000.00
210201	ALLOWANCES	23,300,995.00	22,000,000.00	13,463,000.00	22,000,000.00
	NON REGULAR ALLOWANCES	23,300,995.00	22,000,000.00	13,463,000.00	22,000,000.00
22	OTHER RECURRENT COSTS	<u>39,087,295.43</u>	60,000,000.00	<u>23,149,985.58</u>	<u>38,300,000.00</u>
2202	OVERHEAD COST	39,087,295.43	60,000,000.00	23,149,985.58	38,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,837,000.00	12,000,000.00	6,871,000.00	3,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	5,394,000.00	7,000,000.00	4,545,000.00	2,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	5,443,000.00	5,000,000.00	2,326,000.00	1,000,000.00
220202	UTILITIES - GENERAL	584,500.00	500,000.00	109,500.00	500,000.00
	TELEPHONE CHARGES	-	100,000.00	-	100,000.00
	INTERNET ACCESS CHARGES	112,500.00	100,000.00	-	100,000.00
	SATELLITE BROADCASTING ACCESS CHARGES	-	100,000.00	-	100,000.00
	SEWERAGE CHARGES	429,000.00	-	-	1
	SOFTWARE CHARGES/ LICENSE RENEWAL	43,000.00	200,000.00	109,500.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,904,361.25	12,500,000.00	8,594,900.00	10,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	496,700.00	1,000,000.00	111,000.00	1,000,000.00
22020302		-	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	-	200,000.00	-	200,000.00
22020304	MAGAZINES & PERIODICALS	-	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,045,000.00	2,500,000.00	2,000,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,485,000.00	2,000,000.00	1,226,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	672,500.00	1,000,000.00	250,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,110,000.00	5,000,000.00	4,428,000.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,095,161.25	500,000.00	379,900.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,935,100.00	9,000,000.00	125,500.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	227,600.00	2,500,000.00	125,500.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	62,000.00	1,000,000.00	-	1,000,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,225,000.00	2,500,000.00	-	2,500,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	107,000.00	1,000,000.00	-	1,000,000.00
	MAINTENANCE OF PLANTS/GENERATORS	313,500.00	2,000,000.00	-	2,000,000.00
220205	TRAINING - GENERAL	200,000.00	5,000,000.00	620,000.00	4,000,000.00
	LOCAL TRAINING	200,000.00	5,000,000.00	620,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL		1,000,000.00	166,000.00	1,000,000.00
	CLEANING & FUMIGATION SERVICES	-	1,000,000.00	166,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900,000.00	2,300,000.00	770,000.00	1,300,000.00
	FINANCIAL CONSULTING	900,000.00	2,000,000.00	770,000.00	1,000,000.00
	INFORMATION TECHNOLOGY CONSULTING	,	100,000.00	_	100,000.00

40 220207	03 LEGAL SERVICES	-	200,000.00	-	200,000.00
41 22020	8 FUEL & LUBRICANTS - GENERAL	4,593,000.00	10,675,000.00	2,442,325.00	4,000,000.00
42 220208	01 MOTOR VEHICLE FUEL COST	2,694,000.00	5,675,000.00	514,325.00	2,000,000.00
43 220208	903 PLANT / GENERATOR FUEL COST	1,899,000.00	5,000,000.00	1,928,000.00	2,000,000.00
44 22020	9 FINANCIAL CHARGES - GENERAL	4,334.18	325,000.00	37,260.58	300,000.00
45 220209	01 BANK CHARGES (OTHER THAN INTEREST)	4,334.18	325,000.00	37,260.58	300,000.00
46 22021		8,129,000.00	6,700,000.00	3,413,500.00	4,700,000.00
47 220210		900,000.00	1,000,000.00	100,000.00	1,000,000.00
48 220210	02 HONORARIUM & SITTING ALLOWANCE	4,924,000.00	-	-	-
49 220210		115,000.00	500,000.00	327,000.00	500,000.00
	04 MEDICAL EXPENSES-LOCAL	380,000.00	2,000,000.00	180,000.00	1,000,000.00
51 220210		-	200,000.00	51,500.00	200,000.00
	07 WELFARE PACKAGES	1,810,000.00	3,000,000.00	2,755,000.00	2,000,000.00
53 23	CAPITAL EXPENDITURE	<u>23,020,964.75</u>	<u>50,000,000.00</u>	46,837,126.25	<u>50,000,000.00</u>
54 2301	FIXED ASSETS PURCHASED	14,957,110.00	19,500,000.00	31,766,015.00	19,500,000.00
55 23010		14,957,110.00	19,500,000.00	31,766,015.00	19,500,000.00
	.08 PURCHASE OF BUSES	-	1,500,000.00	-	1,500,000.00
	12 PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,302,500.00	1,500,000.00	30,522,015.00	1,500,000.00
	13 PURCHASE OF COMPUTERS	400,000.00	1,000,000.00	850,000.00	1,000,000.00
	14 PURCHASE OF COMPUTER PRINTERS	150,000.00	1,000,000.00	260,000.00	1,000,000.00
	15 PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
	18 PURCHASE OF SCANNERS	323,000.00	-	-	-
	19 PURCHASE OF POWER GENERATING SET	300,000.00	5,000,000.00	134,000.00	5,000,000.00
	22 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	2,000,000.00	-	2,000,000.00
	25 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	5,000,000.00	-	5,000,000.00
	28 PURCHASE OF SECURITY EQUIPMENT	-	500,000.00	-	500,000.00
	30 PURCHASE OF RECREATIONAL FACILITIES	10,481,610.00	1,000,000.00	-	1,000,000.00
67 2302	CONSTRUCTION / PROVISION	1,915,732.50	5,000,000.00	4,733,000.00	5,000,000.00
68 23020	•	1,915,732.50	5,000,000.00	4,733,000.00	5,000,000.00
69 230201	,	1,915,732.50	5,000,000.00	4,733,000.00	5,000,000.00
70 2303	REHABILITATION / REPAIRS	1,484,800.00	5,000,000.00	2,689,000.00	5,000,000.00
71 2303 0		1,484,800.00	5,000,000.00	2,689,000.00	5,000,000.00
	04 REHABILITATION / REPAIRS - WATER FACILITIES	966,100.00	2,000,000.00	192,000.00	2,000,000.00
73 230301	•	518,700.00	1,000,000.00	2,209,200.00	1,000,000.00
74 230301	,	-	2,000,000.00	287,800.00	2,000,000.00
75 2304	PRESERVATION OF THE ENVIRONMENT	250,161.25	3,000,000.00	-	3,000,000.00
76 23040		250,161.25	3,000,000.00	-	3,000,000.00
// 230401	02 EROSION & FLOOD CONTROL	250,161.25	3,000,000.00	-	3,000,000.00

78 2305	OTHER CAPITAL PROJECTS	4,413,161.00	17,500,000.00	7,649,111.25	17,500,000.00
79 23050 :	ACQUISITION OF NON TANGIBLE ASSETS	4,413,161.00	17,500,000.00	7,649,111.25	17,500,000.00
80 2305010	1 RESEARCH AND DEVELOPMENT	3,528,161.00	1,000,000.00	-	1,000,000.00
81 2305010	2 COMPUTER SOFTWARE ACQUISITION	-	1,000,000.00	-	1,000,000.00
82 2305010	3 MONITORING AND EVALUATION	885,000.00	10,000,000.00	7,649,111.25	10,000,000.00
83 2305010	4 ANNIVERSARIES/CELEBRATIONS	-	500,000.00	-	500,000.00
2305013	0 HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	5,000,000.00	-	5,000,000.00

MDA: 052100800100 - BORNO STATE TEACHING HOSPITAL

C	ode	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	?	EXPENDITURES	99,807,000.00	<u> 3,361,415,000.00</u>	60,000,000.00	24,400,754,000.00
2 2	21	PERSONNEL COST	99,807,000.00	76,191,000.00	60,000,000.00	
3 2	101	SALARY	99,807,000.00	76,191,000.00	60,000,000.00	-
4 2	10101	SALARIES AND WAGES	99,807,000.00	76,191,000.00	60,000,000.00	-
5 2	1010101	SALARY	99,807,000.00	76,191,000.00	60,000,000.00	-
6 2	2	OTHER RECURRENT COSTS		<u>37,853,000.00</u>	-	24,012,000.00
7 2	202	OVERHEAD COST	-	37,853,000.00	-	24,012,000.00
8 2	20201	TRAVEL & TRANSPORT - GENERAL	-	5,034,000.00	-	4,000,000.00
9 2	2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	=	5,034,000.00	-	4,000,000.00
10 2	20202	UTILITIES - GENERAL	-	5,034,000.00	-	1,000,000.00
11 2	2020201	ELECTRICITY CHARGES	-	5,034,000.00	-	1,000,000.00
12 2	20203	MATERIALS & SUPPLIES - GENERAL	-	5,034,000.00	-	2,912,000.00
13 2	2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	5,034,000.00	-	2,912,000.00
14 2	20204	MAINTENANCE SERVICES - GENERAL	-	5,034,000.00	-	3,000,000.00
15 2	2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,034,000.00	-	3,000,000.00
16 2	20205	TRAINING - GENERAL	-	5,034,000.00	-	5,000,000.00
17 2	2020501	LOCAL TRAINING	-	5,034,000.00	-	5,000,000.00
18 2	20206	OTHER SERVICES - GENERAL	-	5,034,000.00	-	3,000,000.00
		SECURITY SERVICES	-	5,034,000.00	-	3,000,000.00
20 2	20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,517,000.00	-	1,000,000.00
		FINANCIAL CONSULTING	-	2,517,000.00	-	1,000,000.00
		FUEL & LUBRICANTS - GENERAL	-	2,517,000.00	-	2,000,000.00
		MOTOR VEHICLE FUEL COST	-	2,517,000.00	-	2,000,000.00
	20209	FINANCIAL CHARGES - GENERAL	-	100,000.00	-	100,000.00
		BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	-	100,000.00
		MISCELLANEOUS EXPENSES GENERAL	-	2,515,000.00	-	2,000,000.00
		REFRESHMENT & MEALS	-	2,515,000.00	-	2,000,000.00
28 2		CAPITAL EXPENDITURE		<u>3,247,371,000.00</u>		<u>24,376,742,000.00</u>
29 2		CONSTRUCTION / PROVISION	-	3,247,371,000.00	-	24,376,742,000.00
	30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	3,247,371,000.00	-	24,376,742,000.00
31 23	3020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	3,247,371,000.00	-	24,376,742,000.00

MDA: 053500100100 - MINISTRY OF ENVIRONMENT

MDA: US	22200100100 - MINIZIKI OF ENVIKONMENI				
Code	conomic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budge
	XPENDITURES	<i>576,579,784.73</i>	<u>3,421,323,000.00</u>	<u>165,840,248.28</u>	4,039,788,000.00
	PERSONNEL COST	<u>281,106,472.11</u>	<u>326,550,000.00</u>	<u>127,911,849.20</u>	229,694,000.0
	ALARY	281,106,472.11	315,000,000.00	127,911,849.20	217,567,000.0
	ALARIES AND WAGES	281,106,472.11	315,000,000.00	127,911,849.20	217,567,000.00
	ALARY	281,106,472.11	315,000,000.00	127,911,849.20	217,567,000.0
	LLOWANCES AND SOCIAL CONTRIBUTION	-	11,550,000.00	-	12,127,000.0
	LLOWANCES	-	11,550,000.00	-	12,127,000.00
	on regular allowances	-	11,550,000.00	-	12,127,000.0
	THER RECURRENT COSTS	<u>12,002,474.00</u>	<u>113,753,000.00</u>	<u>3,492,399.08</u>	22,245,000.0
	VERHEAD COST	12,002,474.00	113,753,000.00	3,492,399.08	22,245,000.0
	RAVEL & TRANSPORT - GENERAL	2,952,500.00	3,150,000.00	-	5,000,000.00
	OCAL TRAVEL & TRANSPORT: TRAINING	2,952,500.00	3,150,000.00	-	5,000,000.0
	TILITIES - GENERAL	2,774,100.00	3,150,000.00	485,500.00	5,000,000.00
	LECTRICITY CHARGES	2,774,100.00	3,150,000.00	485,500.00	5,000,000.0
	ATERIALS & SUPPLIES - GENERAL	2,531,300.00	2,667,000.00	398,325.00	3,800,000.0
	FFICE STATIONERIES / COMPUTER CONSUMABLES	2,531,300.00	2,667,000.00	398,325.00	3,800,000.0
	AINTENANCE SERVICES - GENERAL	2,231,725.00	2,425,000.00	120,000.00	2,547,000.00
	AINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,231,725.00	2,425,000.00	120,000.00	2,547,000.0
	RAINING - GENERAL	-	220,000.00	50,000.00	2,000,000.00
	OCAL TRAINING	=	220,000.00	50,000.00	2,000,000.0
	ONSULTING & PROFESSIONAL SERVICES - GENERAL	265,000.00	336,000.00	-	353,000.00
	INANCIAL CONSULTING	265,000.00	336,000.00	-	353,000.0
	UEL & LUBRICANTS - GENERAL	243,175.00	325,000.00	150,000.00	2,000,000.00
	OTOR VEHICLE FUEL COST	243,175.00	325,000.00	150,000.00	2,000,000.0
	INANCIAL CHARGES - GENERAL	306,474.00	430,000.00	5,074.08	45,000.00
	ANK CHARGES (OTHER THAN INTEREST)	306,474.00	430,000.00	5,074.08	45,000.0
	ISCELLANEOUS EXPENSES GENERAL	698,200.00	101,050,000.00	2,283,500.00	1,500,000.00
	EFRESHMENT & MEALS	698,200.00	1,050,000.00	350,000.00	1,500,000.0
	ONORARIUM & SITTING ALLOWANCE	-	25,000,000.00	-	-
	/ELFARE PACKAGES	-	75,000,000.00	1,933,500.00	-
	APITAL EXPENDITURE	<u>283,470,838.62</u>	<i>2,981,020,000.00</i>	<u>34,436,000.00</u>	<u>3,787,849,000.00</u>
	IXED ASSETS PURCHASED	-	210,815,000.00	-	<i>289,753,000.0</i>
	URCHASE OF FIXED ASSETS - GENERAL	-	210,815,000.00	-	289,753,000.00
	JRCHASE OF TRUCKS	-	200,000,000.00	-	227,830,000.0
	URCHASE OF BUSES	-	-	-	50,000,000.0
	URCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,460,000.00	-	6,020,000.0
	URCHASE OF COMPUTERS	-	2,205,000.00	-	2,431,000.0
	URCHASE OF COMPUTER PRINTERS	-	1,575,000.00	-	1,736,000.0
	JRCHASE OF PHOTOCOPYING MACHINES	-	1,575,000.00	-	1,736,000.0
	ONSTRUCTION / PROVISION	•	210,000,000.00	-	286,400,000.0
	ONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	210,000,000.00	-	286,400,000.00
	ONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	60,000,000.0
	ONSTRUCTION / PROVISION OF INFRASTRUCTURE		160,000,000.00	-	226,400,000.0
2303 RI	EHABILITATION / REPAIRS	55,000,000.00	235,500,000.00	15,000,000.00	390,389,000.00

45 23030	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000.00	235,500,000.00	15,000,000.00	390,389,000.00
46 230301	15 REHABILITATION / REPAIRS - WATER-WAY	55,000,000.00	225,000,000.00	15,000,000.00	378,813,000.00
47 230301	25 REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	10,500,000.00	-	11,576,000.00
48 2304	PRESERVATION OF THE ENVIRONMENT	228,464,817.87	2,283,930,000.00	19,436,000.00	2,733,941,000.00
49 23040	PRESERVATION OF THE ENVIRONMENT - GENERAL	228,464,817.87	2,283,930,000.00	19,436,000.00	2,733,941,000.00
50 230401	D1 TREE PLANTING	58,791,500.00	625,000,000.00	15,074,000.00	578,812,000.00
51 230401	D2 EROSION & FLOOD CONTROL	100,000,000.00	1,000,000,000.00	-	1,250,000,000.00
52 230401	3 WILDLIFE CONSERVATION	14,709,535.00	350,000,000.00	1,500,000.00	300,000,000.00
53 230401	14 INDUSTRIAL POLLUTION PREVENTION & CONTROL	54,963,782.87	158,930,000.00	2,862,000.00	336,000,000.00
54 230401	05 WATER POLLUTION PREVENTION & CONTROL	-	150,000,000.00	-	169,129,000.00
55 230401	06 CLIMATE CHANGE MANAGEMENT & CONTROL	-	-	-	100,000,000.00
56 2305	OTHER CAPITAL PROJECTS	6,020.75	40,775,000.00	-	87,366,000.00
57 23050	ACQUISITION OF NON TANGIBLE ASSETS	6,020.75	40,775,000.00	-	87,366,000.00
58 230501	MONITORING AND EVALUATION	6,020.75	5,775,000.00	-	6,366,000.00
59 230501	04 ANNIVERSARIES/CELEBRATIONS	-	35,000,000.00	-	81,000,000.00

MDA: 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)

MDA:	U535U16UU1UU - BORNO STATE ENVIRONMENTAL PROTECT	ION AGENCT (BUSEPA)			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	741,360,741.11	1,136,240,000.00	209,401,225.84	<u> 1,262,028,000.00</u>
2 21	PERSONNEL COST	549,106,472.11	730,000,000.00	181,527,469.04	698,136,000.00
3 2101	SALARY	281,106,472.11	300,000,000.00	144,920,969.04	266,136,000.00
4 210101	SALARIES AND WAGES	281,106,472.11	300,000,000.00	144,920,969.04	266,136,000.00
5 2101010:	1 SALARY	281,106,472.11	300,000,000.00	144,920,969.04	266,136,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	268,000,000.00	430,000,000.00	36,606,500.00	432,000,000.00
7 210201	ALLOWANCES	268,000,000.00	430,000,000.00	36,606,500.00	432,000,000.00
8 2102010	NON REGULAR ALLOWANCES	268,000,000.00	430,000,000.00	36,606,500.00	432,000,000.00
9 22	OTHER RECURRENT COSTS	163,254,269.00	355,990,000.00	27,873,756.80	453,720,000.00
0 2202	OVERHEAD COST	163,254,269.00	355,990,000.00	27,873,756.80	453,720,000.00
1 220201	TRAVEL & TRANSPORT - GENERAL	670,000.00	17,000,000.00	-	19,810,000.00
2 2202010		-	7,000,000.00	-	7,910,000.00
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	670,000.00	10,000,000.00	-	11,900,000.00
4 220202		900,056.75	4,600,000.00	50,000.00	5,585,000.00
	ELECTRICITY CHARGES	350,556.75	1,000,000.00	-	1,130,000.00
	INTERNET ACCESS CHARGES	237,500.00	100,000.00	-	500,000.00
	4 SATELLITE BROADCASTING ACCESS CHARGES	, -	3,000,000.00	-	3,390,000.00
	WATER RATES	312,000.00	500,000.00	50,000.00	565,000.00
9 220203		1,668,319.50	8,500,000.00	660,000.00	9,605,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	367,000.00	1,500,000.00	200,000.00	1,695,000.00
	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	1,000,000.00	150,000.00	1,130,000.00
2 22020306	PRINTING OF SECURITY DOCUMENTS	677,319.50	1,000,000.00	40,000.00	1,130,000.00
3 22020309	UNIFORMS & OTHER CLOTHING	474,000.00	5,000,000.00	270,000.00	5,650,000.00
4 220204		56,910,211.50	71,620,000.00	4,719,000.00	131,430,000.00
5 2202040	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,278,800.00	40,000,000.00	3,641,000.00	95,700,000.00
6 22020402	2 MAINTENANCE OF OFFICE FURNITURE	20,202,986.00	23,620,000.00	-	26,690,000.00
7 2202040!	MAINTENANCE OF PLANTS/GENERATORS	24,457,900.00	3,000,000.00	778,000.00	3,390,000.00
8 22020406	OTHER MAINTENANCE SERVICES	2,970,525.50	5,000,000.00	300,000.00	5,650,000.00
9 220205	TRAINING - GENERAL	-	15,000,000.00	-	16,950,000.00
0 2202050	LOCAL TRAINING	-	5,000,000.00	-	5,650,000.00
1 22020502	2 INTERNATIONAL TRAINING	-	10,000,000.00	-	11,300,000.00
2 220206		2,663,313.75	103,000,000.00	6,950,000.00	116,390,000.00
	SECURITY SERVICES	200,025.50	3,000,000.00	200,000.00	3,390,000.00
	CLEANING & FUMIGATION SERVICES	2,463,288.25	100,000,000.00	6,750,000.00	113,000,000.00
5 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,231,551.00	4,000,000.00	496,000.00	4,526,000.00
6 22020702	INFORMATION TECHNOLOGY CONSULTING	29,231,551.00	2,000,000.00	496,000.00	2,260,000.00
7 22020703	B LEGAL SERVICES	-	2,000,000.00	-	2,266,000.00
8 220208	FUEL & LUBRICANTS - GENERAL	70,714,925.50	115,020,000.00	13,566,350.00	129,932,000.00
	MOTOR VEHICLE FUEL COST	56,611,400.00	108,000,000.00	12,866,350.00	122,000,000.00
	PLANT / GENERATOR FUEL COST	14,103,525.50	7,020,000.00	700,000.00	7,932,000.00
1 220209		-	250,000.00	9,406.80	282,000.00
2 2202090	BANK CHARGES (OTHER THAN INTEREST)	-	250,000.00	9,406.80	282,000.00
3 220210		495,891.00	17,000,000.00	1,423,000.00	19,210,000.00
4 2202100	1 REFRESHMENT & MEALS	-	3,000,000.00	135,000.00	3,390,000.00

45 220	021002	HONORARIUM & SITTING ALLOWANCE	495,891.00	5,000,000.00	950,000.00	5,650,000.00
46 220	021003	PUBLICITY & ADVERTISEMENTS	-	5,000,000.00	=	5,650,000.00
47 220	021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	2,000,000.00	=	2,260,000.00
48 220	021019	MEDICAL EXPENSES-INTERNATIONAL	-	2,000,000.00	338,000.00	2,260,000.00
49 23	3	CAPITAL EXPENDITURE	<i>29,000,000.00</i>	<u>50,250,000.00</u>		<i>110,172,000.00</i>
50 23 0	01	FIXED ASSETS PURCHASED	5,000,000.00	33,250,000.00	-	37,572,000.00
51 23 0	0101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	33,250,000.00	-	37,572,000.00
52 230	010106	PURCHASE OF VANS	-	10,000,000.00	-	11,300,000.00
53 230	010107	PURCHASE OF TRUCKS	-	10,000,000.00	-	11,300,000.00
54 230	010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,250,000.00	-	5,932,000.00
55 230	010113	PURCHASE OF COMPUTERS	-	3,000,000.00	-	3,390,000.00
56 230	010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,000,000.00	-	5,650,000.00
57 23 0	802	CONSTRUCTION / PROVISION	5,000,000.00	5,000,000.00	-	55,650,000.00
58 23 0		CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	-	55,650,000.00
	020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,000,000.00	5,000,000.00	-	5,650,000.00
	020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	50,000,000.00
61 23	803	REHABILITATION / REPAIRS	7,000,000.00	10,000,000.00	-	11,300,000.00
62 23 0	0301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	10,000,000.00	-	11,300,000.00
63 230	030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000.00	5,000,000.00	-	5,650,000.00
64 230	030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	2,000,000.00	5,000,000.00	-	5,650,000.00
65 23 0	805	OTHER CAPITAL PROJECTS	12,000,000.00	2,000,000.00	-	5,650,000.00
66 23	0501	ACQUISITION OF NON TANGIBLE ASSETS	12,000,000.00	2,000,000.00	-	5,650,000.00
67 230	050101	RESEARCH AND DEVELOPMENT	12,000,000.00	2,000,000.00	-	5,650,000.00

MDA: 053505600100 - BORNO STATE AFORESTATION PROJECT

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES	<u>849,837.85</u>	41,200,000.00	<u>320,089.29</u>	41,200,000.00
2	22	OTHER RECURRENT COSTS	<u>849,837.85</u>	1,200,000.00	<u>320,089.29</u>	<u>1,200,000.00</u>
3	2202	OVERHEAD COST	849,837.85	1,200,000.00	320,089.29	1,200,000.00
4	220201	TRAVEL & TRANSPORT - GENERAL	198,000.00	285,000.00	145,000.00	285,000.00
5	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	198,000.00	285,000.00	145,000.00	285,000.00
6	220202	UTILITIES - GENERAL	200,000.00	285,000.00	-	285,000.00
7	22020201	ELECTRICITY CHARGES	200,000.00	285,000.00	-	285,000.00
8	220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	343,000.00	174,150.07	343,000.00
9	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	343,000.00	174,150.07	343,000.00
10	220204	MAINTENANCE SERVICES - GENERAL	250,000.00	285,000.00	-	285,000.00
11	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	285,000.00	-	285,000.00
12	220209	FINANCIAL CHARGES - GENERAL	1,837.85	2,000.00	939.22	2,000.00
13	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,837.85	2,000.00	939.22	2,000.00
14	23	CAPITAL EXPENDITURE		<u>40,000,000.00</u>		40,000,000.00
15	2304	PRESERVATION OF THE ENVIRONMENT	-	20,000,000.00	-	30,000,000.00
16	230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	20,000,000.00	-	30,000,000.00
17	23040101	TREE PLANTING	-	20,000,000.00	-	30,000,000.00
18	2305	OTHER CAPITAL PROJECTS	-	20,000,000.00	-	10,000,000.00
19	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	20,000,000.00	-	10,000,000.00
20	23050103	MONITORING AND EVALUATION	-	20,000,000.00	-	10,000,000.00

MDA: 053505900100 - BORNO STATE WATER-SHED MANAGEMENT AGENCY

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES		150,000,000.00		100,000,000.00
2	23	CAPITAL EXPENDITURE		150,000,000.00	-	100,000,000.00
3	2305	OTHER CAPITAL PROJECTS	-	150,000,000.00	-	100,000,000.00
4	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	150,000,000.00	-	100,000,000.00
5	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	150,000,000.00	-	100,000,000.00

MDA: 053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION

MDA:	055900100100 - MINISIRT OF TOUTH, SPORTS & POVERIT	ALLEVIATION			
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>4,368,216,212.42</u>	5,077,018,000.00	1,241,707,353.70	4,479,341,000.00
21	PERSONNEL COST	160,234,255.12	345,197,000.00	37,610,000.00	353,262,000.00
2101	SALARY	78,985,093.28	93,497,000.00	1,000,000.00	88,977,000.00
210101	SALARIES AND WAGES	78,985,093.28	93,497,000.00	1,000,000.00	88,977,000.00
21010101	SALARY	78,985,093.28	93,497,000.00	1,000,000.00	88,977,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,249,161.84	251,700,000.00	36,610,000.00	264,285,000.00
210201	ALLOWANCES	81,249,161.84	251,700,000.00	36,610,000.00	264,285,000.00
21020101	NON REGULAR ALLOWANCES	81,249,161.84	251,700,000.00	36,610,000.00	264,285,000.00
22	OTHER RECURRENT COSTS	10,970,101.18	285,500,000.00	28,541,353.70	699,866,000.00
2202	OVERHEAD COST	10,970,101.18	285,500,000.00	28,541,353.70	699,866,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,045,000.00	3,372,000.00	-	5,220,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,045,000.00	3,372,000.00	-	5,220,000.00
220202	UTILITIES - GENERAL	1,630,000.00	1,210,000.00	-	220,000.00
22020201	ELECTRICITY CHARGES	1,630,000.00	1,210,000.00	-	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	315,000.00	2,125,000.00	-	5,276,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	315,000.00	2,125,000.00	-	5,276,000.00
	MAINTENANCE SERVICES - GENERAL	729,500.00	5,650,000.00	-	5,198,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	729,500.00	5,650,000.00	-	5,198,000.00
220205	TRAINING - GENERAL	9,605.68	3,572,000.00	-	2,700,000.00
	LOCAL TRAINING	9,605.68	3,572,000.00	-	2,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,366,000.00	2,025,000.00	-	551,000.00
	FINANCIAL CONSULTING	1,366,000.00	2,025,000.00	-	551,000.00
	FUEL & LUBRICANTS - GENERAL	23,000.00	639,000.00	-	1,090,000.00
	MOTOR VEHICLE FUEL COST	23,000.00	639,000.00	-	1,090,000.00
220209	FINANCIAL CHARGES - GENERAL	1,995.50	711,000.00	1,353.70	32,000.00
	BANK CHARGES (OTHER THAN INTEREST)	1,995.50	711,000.00	1,353.70	32,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,850,000.00	266,196,000.00	28,540,000.00	679,579,000.00
	REFRESHMENT & MEALS	3,850,000.00	4,619,000.00	-	4,829,000.00
	HONORARIUM & SITTING ALLOWANCE	-	50,000.00	-	26,392,000.00
	POSTAGES & COURIER SERVICES	-	2,130,000.00	-	53,000.00
	WELFARE PACKAGES	-	259,250,000.00	28,540,000.00	648,200,000.00
	MEDICAL EXPENSES-INTERNATIONAL	-	147,000.00	-	105,000.00
23	CAPITAL EXPENDITURE	<u>4,197,011,856.12</u>	4,446,321,000.00	<u>1,175,556,000.00</u>	<u>3,426,213,000.00</u>
2301	FIXED ASSETS PURCHASED	39,581,000.00	26,973,000.00	-	24,079,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	39,581,000.00	26,973,000.00	-	24,079,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	9,000,000.00	-	9,450,000.00
	PURCHASE OF COMPUTERS	<u>-</u>	4,100,000.00	-	4,305,000.00
	PURCHASE OF COMPUTER PRINTERS	-	2,050,000.00	-	2,152,000.00
	PURCHASE OF PHOTOCOPYING MACHINES	39,581,000.00	2,050,000.00	-	2,152,000.00
	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	9,773,000.00	-	6,020,000.00
2302	CONSTRUCTION / PROVISION	-	69,000,000.00	-	63,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	69,000,000.00	-	63,000,000.00
	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	69,000,000.00	-	63,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	128,000,000.00	10,231,000.00	105,000,000.00

45 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	128,000,000.00	10,231,000.00	105,000,000.00
46 23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3,000,000.00	128,000,000.00	10,231,000.00	105,000,000.00
47 2305	OTHER CAPITAL PROJECTS	4,154,430,856.12	4,222,348,000.00	1,165,325,000.00	3,234,134,000.00
48 230501	ACQUISITION OF NON TANGIBLE ASSETS	4,154,430,856.12	4,222,348,000.00	1,165,325,000.00	3,234,134,000.00
49 23050104	ANNIVERSARIES/CELEBRATIONS	-	48,800,000.00	-	38,640,000.00
50 23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	4,154,430,856.12	4,020,548,000.00	1,165,325,000.00	3,037,994,000.00
51 23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	153,000,000.00	-	157,500,000.00

MDA: 053905100100 - BORNO STATE SPORTS COUNCIL

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u> 151,157,536.02</u>	<u> 186,684,000.00</u>	<u>84,561,438.25</u>	<u>172,966,000.00</u>
2 21	PERSONNEL COST	<u>150,517,598.77</u>	<u>161,484,000.00</u>	<u>84,461,287.25</u>	<u>147,139,000.00</u>
3 2101	SALARY	150,517,598.77	161,484,000.00	84,461,287.25	147,139,000.00
4 21010		150,517,598.77	161,484,000.00	84,461,287.25	147,139,000.00
	O1 SALARY	150,517,598.77	161,484,000.00	84,461,287.25	147,139,000.00
6 22	OTHER RECURRENT COSTS	<u>639,937.25</u>	<u>4,500,000.00</u>	<u>100,151.00</u>	<u>1,962,000.00</u>
7 2202	OVERHEAD COST	639,937.25	4,500,000.00	100,151.00	1,962,000.00
8 22020		-	900,000.00	-	560,000.00
9 220201		-	600,000.00	-	260,000.00
	D2 LOCAL TRAVEL & TRANSPORT: OTHERS	-	300,000.00	-	300,000.00
11 22020		-	100,000.00	-	50,000.00
	D1 ELECTRICITY CHARGES	-	100,000.00	-	50,000.00
13 22020		430,000.00	1,445,000.00	75,000.00	450,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	311,500.00	700,000.00	40,000.00	250,000.00
	PRINTING OF NON SECURITY DOCUMENTS	118,500.00	145,000.00	10,000.00	50,000.00
16 220203	, ,	-	500,000.00	25,000.00	100,000.00
	08 FIELD & CAMPING MATERIALS SUPPLIES	-	100,000.00	-	50,000.00
18 22020		80,500.00	905,000.00	-	300,000.00
19 220204		-	105,000.00	-	100,000.00
20 220204		54,000.00	200,000.00	-	100,000.00
21 220204		6,500.00	200,000.00	-	50,000.00
	Of Other Maintenance Services	20,000.00	400,000.00	-	50,000.00
23 22020		-	900,000.00	-	350,000.00
	D1 LOCAL TRAINING	-	400,000.00	-	100,000.00
	D2 INTERNATIONAL TRAINING	-	500,000.00	-	250,000.00
26 22020		129,000.00	200,000.00	25,000.00	250,000.00
	01 MOTOR VEHICLE FUEL COST	129,000.00	200,000.00	25,000.00	250,000.00
28 22020		437.25	50,000.00	151.00	2,000.00
29 220209	,	437.25	50,000.00	151.00	2,000.00
30 23	CAPITAL EXPENDITURE		20,700,000.00		<u>23,865,000.00</u>
31 2301	FIXED ASSETS PURCHASED	-	20,700,000.00	-	23,865,000.00
32 23010		-	20,700,000.00	-	23,865,000.00
	13 PURCHASE OF COMPUTERS	-	500,000.00	-	1,000,000.00
	PURCHASE OF COMPUTER PRINTERS	-	200,000.00	-	700,000.00
35 230101	26 PURCHASE OF SPORTING / GAMING EQUIPMENT	-	20,000,000.00	-	22,165,000.00

MDA: 053905400100 - BORNO STATE EL-KANEMI WARRIORS FOOTBALL CLUB

(Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 .	2	EXPENDITURES	<u>5,946,911.45</u>	<u>6,858,000.00</u>	<u>3,185,911.08</u>	<u>6,043,000.00</u>
2 2	21	PERSONNEL COST	<u>5,545,766.45</u>	<u>6,258,000.00</u>	<u>3,085,703.58</u>	<u>5,443,000.00</u>
3 2	2101	SALARY	5,545,766.45	6,258,000.00	3,085,703.58	5,443,000.00
	210101	SALARIES AND WAGES	5,545,766.45	6,258,000.00	3,085,703.58	5,443,000.00
			5,545,766.45	6,258,000.00	3,085,703.58	5,443,000.00
6 .	22	OTHER RECURRENT COSTS	<u>401,145.00</u>	<u>600,000.00</u>	<u>100,207.50</u>	<u>600,000.00</u>
7 2	2202	OVERHEAD COST	401,145.00	600,000.00	100,207.50	600,000.00
	220201	TRAVEL & TRANSPORT - GENERAL	-	15,000.00	-	15,000.00
_	2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	15,000.00	-	15,000.00
	220202	UTILITIES - GENERAL	140,000.00	10,000.00	-	10,000.00
_		WATER RATES	140,000.00	10,000.00	-	10,000.00
_	220203	MATERIALS & SUPPLIES - GENERAL	85,000.00	150,000.00	50,000.00	150,000.00
13 2	2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,000.00	150,000.00	50,000.00	150,000.00
14	220204	MAINTENANCE SERVICES - GENERAL	175,000.00	130,000.00	-	130,000.00
_	2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000.00	90,000.00	-	90,000.00
-			60,000.00	10,000.00	-	10,000.00
_		MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,000.00	30,000.00	-	30,000.00
_	220206	OTHER SERVICES - GENERAL	1,145.00	50,000.00	20,000.00	50,000.00
		SECURITY SERVICES	1,145.00	30,000.00	20,000.00	30,000.00
_		CLEANING & FUMIGATION SERVICES	-	20,000.00	-	20,000.00
21 2	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	100,000.00	-	100,000.00
22 2	2020701	FINANCIAL CONSULTING	-	100,000.00	-	100,000.00
23 2	220208	FUEL & LUBRICANTS - GENERAL	-	123,000.00	30,000.00	123,000.00
		MOTOR VEHICLE FUEL COST	-	100,000.00	30,000.00	100,000.00
25 2	2020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	23,000.00	-	23,000.00
	220209	FINANCIAL CHARGES - GENERAL	-	2,000.00	207.50	2,000.00
27 2	2020901	BANK CHARGES (OTHER THAN INTEREST)	-	2,000.00	207.50	2,000.00
	220210	MISCELLANEOUS EXPENSES GENERAL	-	20,000.00	-	20,000.00
29 2	2021001	REFRESHMENT & MEALS	-	20,000.00	-	20,000.00

MDA: 053905700100 - BORNO STATE SOCIAL INVESTMENT AGENCY

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2	EXPENDITURES		<u> 150,000,000.00</u>		100,000,000.00
2	23	CAPITAL EXPENDITURE		150,000,000.00		100,000,000.00
3	2305	OTHER CAPITAL PROJECTS	-	150,000,000.00	-	100,000,000.00
4	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	150,000,000.00	-	100,000,000.00
5	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	150,000,000.00	-	100,000,000.00

MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS

10 220203 MATERIALS & SUPPLIES - GENERAL 2,669,000.00 19,320,000.00 590,000.00 20,286, 11 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,669,000.00 19,320,000.00 590,000.00 20,286, 12 220204 MAINTENANCE SERVICES - GENERAL 2,581,300.00 23,310,000.00 735,500.00 30,850, 14 220205 TRAINING - GENERAL 1,094,500.00 12,000,000.00 - 13,000, 15 22020501 LOCAL TRAINING 1,094,500.00 12,000,000.00 - 13,000, 16 220206 OTHER SERVICES - GENERAL 766,325.00 1,521,000,000.00 - 3,025,000,	
2 21 PERSONNEL COST 35,998,194.94 45,000,000.00 17,002,685.28 47,250, 32,998,194.94 45,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000.00 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250, 42,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685.28 47,250,000,000 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,002,685,000,00 17,0	3udget
2 21 PERSONNEL COST 35,998,194.94 45,000,000.00 17,002,685.28 47,250, 35,998,194.94 45,000,000.00 17,002,685.28 47,250, 50,000 17,002,685.28 47,250,500, 50,000,000 17,002,685.28 47,250,500,000 17,002,685.28 47,250,500,000 17,002,685.28 47,250,500,000 17,002,685.28 47,250,500,000 17,002,685.28 47,250,500,000 17,002,685.28 47,250,500,000 17,002,685,28 47,250,500,000 17,002,685,28 47,250,500,000 17,002,685,28 47,250,500,000 17,002,685,28 47,250,500,000 17,002,685,28 47,250,500,000 17,002,685,28 47,250,200,000 17,002,680,200,000 17,002,680,200,200 17,002,680,200,200 17,002,680,	200 00
3 2101 SALARY 35,998,194.94 45,000,000.00 17,002,685.28 47,250,	
210101 SALARIES AND WAGES 35,998,194.94 45,000,000.00 17,002,685.28 47,250,	
20101010 SALARY 35,998,194.94 45,000,000.00 17,002,685.28 47,256 22 OTHER RECURRENT COSTS 13,314,040.60 3,192,000,000.00 3,296,804.91 4,207,536,	
6 22 OTHER RECURRENT COSTS 13.314,040.60 3.192,000,000.00 3.296,804.91 4,207,536,736,736,736,736,736,736,736,736,736,7	
7 2202 OVERHEAD COST 13,314,040.60 3,192,000,000.00 3,296,804.91 4,207,536,8 220201 TRAVEL & TRANSPORT - GENERAL 1,739,000.00 47,985,000.00 1,680,000.00 30,673,9 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,739,000.00 47,985,000.00 1,680,000.00 30,673,0 220203 MATERIALS & SUPPLIES - GENERAL 2,669,000.00 19,320,000.00 590,000.00 20,286,0 12,202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,669,000.00 19,320,000.00 590,000.00 20,286,0 12,202040 MAINTENANCE SERVICES - GENERAL 2,581,300.00 23,310,000.00 735,500.00 30,850,0 14,2020,000.00 12,000,000.00 735,500.00 30,850,0 14,2020,000.00 12,000,0	
8 220201 TRAVEL & TRANSPORT - GENERAL 1,739,000.00 47,985,000.00 1,680,000.00 30,673,9200.00 9 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,739,000.00 47,985,000.00 1,680,000.00 30,673,739,000.00 10 220203 MATERIALS & SUPPLIES - GENERAL 2,669,000.00 19,320,000.00 590,000.00 20,286,732,732,732,732,732,732,732,732,732,732	
9 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,739,000.00 47,985,000.00 1,680,000.00 30,673 10 220203 MATERIALS & SUPPLIES - GENERAL 2,669,000.00 19,320,000.00 590,000.00 20,286, 12 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,669,000.00 19,320,000.00 590,000.00 20,286 12 220204 MAINTENANCE SERVICES - GENERAL 2,581,300.00 23,310,000.00 735,500.00 30,850, 13 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,581,300.00 23,310,000.00 735,500.00 30,850, 14 220205 TRAINING - GENERAL 1,094,500.00 12,000,000.00 - 13,000, 15 22020501 LOCAL TRAINING 1,094,500.00 1,094,500.00 1,521,000,000.00 - 3,025,000, 17 22020601 SECURITY SERVICES - GENERAL 766,325.00 1,521,000,000.00 - 3,025,000, 18 202020604 SECURITY VOTE (INCLUDING OPERATIONS) 554,325.00 1,500,000,000.00 - 3,000,000.00 19 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 20 22020701 FINANCIAL CONSULTING 195,000.00 - 15,400, 20 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400, 20 220208	
11 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,669,000.00 19,320,000.00 590,000.00 20,286 12 220204 MAINTENANCE SERVICES - GENERAL 2,581,300.00 23,310,000.00 735,500.00 30,850, 13 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,581,300.00 23,310,000.00 735,500.00 30,850, 14 220205 TRAINING - GENERAL 1,094,500.00 12,000,000.00 - 13,000, 15 2202060 OTHER SERVICES - GENERAL 766,325.00 1,521,000,000.00 - 3,025,000, 18 22020601 SECURITY SERVICES 212,000.00 21,000,000.00 - 25,000, 18 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 554,325.00 1,500,000,000.00 - 3,000,000 19 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	,000.00
12 220204 MAINTENANCE SERVICES - GENERAL 2,581,300.00 23,310,000.00 735,500.00 30,850, 13 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,581,300.00 23,310,000.00 735,500.00 30,850, 14 220205 TRAINING - GENERAL 1,094,500.00 12,000,000.00 - 13,000, 15 2202060 LOCAL TRAINING 1,094,500.00 1,200,000,000.00 - 3,025,000, 16 220206 OTHER SERVICES - GENERAL 766,325.00 1,521,000,000.00 - 3,025,000, 18 22020601 SECURITY SERVICES 212,000.00 21,000,000.00 - 25,000 18 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 554,325.00 1,500,000,000.00 - 3,000,000 19 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 21 220208 FUEL & LUBRICANTS - GENERAL950,000.00 22,365,000.00 - 25,400,	00.00
13 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,581,300.00 23,310,000.00 735,500.00 30,850 14 220205 TRAINING - GENERAL 1,094,500.00 12,000,000.00 - 13,000, 15 220206 OTHER SERVICES - GENERAL 766,325.00 1,521,000,000.00 - 3,025,000, 18 22020601 SECURITY SERVICES 212,000.00 21,000,000.00 - 25,000, 19 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 554,325.00 1,500,000,000.00 - 3,000,000 19 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	,000.00
14 220205 TRAINING - GENERAL 1,094,500.00 12,000,000.00 - 13,000, 15 22020501 LOCAL TRAINING 1,094,500.00 12,000,000.00 - 13,000 16 220206 OTHER SERVICES - GENERAL 766,325.00 1,521,000,000.00 - 3,025,000, 17 22020601 SECURITY SERVICES 212,000.00 21,000,000.00 - 25,000 18 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 554,325.00 1,500,000,000.00 - 3,000,000 19 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 20 22020701 FINANCIAL CONSULTING 195,000.00 15,365,000.00 - 15,400, 21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	00.00
15 22020501 LOCAL TRAINING 1,094,500.00 12,000,000.00 - 13,000 16 220206 OTHER SERVICES - GENERAL 766,325.00 1,521,000,000.00 - 3,025,000, 17 22020601 SECURITY SERVICES 212,000.00 21,000,000.00 - 25,000 18 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 554,325.00 1,500,000,000.00 - 3,000,000 19 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 20 22020701 FINANCIAL CONSULTING 195,000.00 15,365,000.00 - 15,400, 21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	,000.000
16 220206 OTHER SERVICES - GENERAL 766,325.00 1,521,000,000.00 - 3,025,000, 17 22020601 SECURITY SERVICES 212,000.00 21,000,000.00 - 25,000 18 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 554,325.00 1,500,000,000.00 - 3,000,000 19 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 20 22020701 FINANCIAL CONSULTING 195,000.00 15,365,000.00 - 15,400, 21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	
17 22020601 SECURITY SERVICES 212,000.00 21,000,000.00 - 25,000 18 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 554,325.00 1,500,000,000.00 - 3,000,000 19 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 20 22020701 FINANCIAL CONSULTING 195,000.00 15,365,000.00 - 15,400, 21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	,000.00
18 22020604 SECURITY VOTE (INCLUDING OPERATIONS) 554,325.00 1,500,000,000.00 - 3,000,000 19 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 20 22020701 FINANCIAL CONSULTING 195,000.00 15,365,000.00 - 15,400, 21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	
19 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 195,000.00 15,365,000.00 - 15,400, 20 22020701 FINANCIAL CONSULTING 195,000.00 15,365,000.00 - 15,400, 21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	,000.00
20 22020701 FINANCIAL CONSULTING 195,000.00 15,365,000.00 - 15,400 21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	
21 220208 FUEL & LUBRICANTS - GENERAL 950,000.00 22,365,000.00 - 25,400,	
22 22020801 MOTOR VEHICLE FUEL COST 950,000.00 22,365,000.00 - 25.400	
	00.00
	,000.00
25 220210 MISCELLANEOUS EXPENSES GENERAL 3,315,000.00 1,530,405,000.00 290,000.00 1,046,627,	
	00.000,
27 22021007 WELFARE PACKAGES - 1,526,470,000.00 290,000.00 1,042,627	
28 23 CAPITAL EXPENDITURE - 3,128,000,000.00 - 737,805, 29 2301 FIXED ASSETS PURCHASED - 43,000,000.00 - 217,805,	
	,000.00
32 23010101 PORCHASE / ACQUISITION OF LAND - 21,500,000.00 - 23,650	
	,000.00
	,000.00
	,000.00
	,000.000

37 2	2303	REHABILITATION / REPAIRS	-	3,085,000,000.00	-	520,000,000.00
38 2	30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	3,085,000,000.00	-	520,000,000.00
39 2	3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	3,080,000,000.00	-	500,000,000.00
40 2	3030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	5,000,000.00	-	20,000,000.00

MDA: 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS

MDA:	US04UU1UU1UU - MINISTRY OF RELIGIOUS AFFAIRS				
Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,949,594,019.78</u>	<u> 3,710,900,000.00</u>	<u>389,466,097.26</u>	4,744,277,000.00
21	PERSONNEL COST	<u>30,812,784.40</u>	<u>30,000,000.00</u>	<u>25,341,364.62</u>	<u>70,000,000.00</u>
2101	SALARY	30,812,784.40	30,000,000.00	25,341,364.62	30,000,000.00
210101	SALARIES AND WAGES	30,812,784.40	30,000,000.00	25,341,364.62	30,000,000.00
21010101		30,812,784.40	30,000,000.00	25,341,364.62	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	40,000,000.00
210201	ALLOWANCES	-	-	-	40,000,000.00
21020101	NON REGULAR ALLOWANCES	-	-	-	40,000,000.00
22	OTHER RECURRENT COSTS	<u>60,751,080.50</u>	1,240,900,000.00	<u>14,098,361.78</u>	<u>1,463,400,000.00</u>
2202	OVERHEAD COST	60,751,080.50	1,240,900,000.00	14,098,361.78	1,463,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	-	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,000,000.00	-	3,000,000.00
220202	UTILITIES - GENERAL	-	4,500,000.00	-	5,000,000.00
	ELECTRICITY CHARGES	-	3,000,000.00	-	4,000,000.00
22020202			1,500,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,447,500.00	10,800,000.00	487,100.00	7,800,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,045,000.00	5,000,000.00	410,000.00	7,000,000.00
3 22020302		39,200.00	5,000,000.00	-	-
	NEWSPAPERS	363,300.00	800,000.00	77,100.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	377,200.00	6,000,000.00	50,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	39,200.00	1,000,000.00	-	-
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	338,000.00	5,000,000.00	50,000.00	8,000,000.00
220205	TRAINING - GENERAL	-	7,000,000.00	-	2,000,000.00
	LOCAL TRAINING	-	2,000,000.00	-	2,000,000.00
	INTERNATIONAL TRAINING	-	5,000,000.00	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,000,000.00	-	2,000,000.00
22020701		-	2,000,000.00	-	1,000,000.00
	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,780,000.00	3,400,000.00	350,000.00	4,400,000.00
	MOTOR VEHICLE FUEL COST	510,000.00	1,000,000.00	70,000.00	1,000,000.00
	OTHER TRANSPORT EQUIPMENT FUEL COST	-	400,000.00	-	400,000.00
	PLANT / GENERATOR FUEL COST	1,270,000.00	2,000,000.00	280,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	11,080.50	200,000.00	4,361.78	200,000.00
	BANK CHARGES (OTHER THAN INTEREST)	11,080.50	200,000.00	4,361.78	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,135,300.00	1,201,000,000.00	13,206,900.00	1,431,000,000.00
	REFRESHMENT & MEALS	934,400.00	1,000,000.00	-	1,000,000.00
22021002		2,540,000.00	25,000,000.00	6,104,000.00	130,000,000.00
	PUBLICITY & ADVERTISEMENTS	26,330,000.00	20,000,000.00		10,000,000.00
	WELFARE PACKAGES	25,330,900.00	1,155,000,000.00	7,102,900.00	1,290,000,000.00
23	CAPITAL EXPENDITURE	<u>1,858,030,154.88</u>	<u>2,440,000,000.00</u>	<u>350,026,370.86</u>	<u>3,210,877,000.00</u>
2301	FIXED ASSETS PURCHASED	-	120,000,000.00	-	120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	120,000,000.00	-	120,000,000.00
	PURCHASE OF MOTOR VEHICLES	-	-	-	20,000,000.00
+ 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	50,000,000.00	-	50,000,000.00

45 23010113	PURCHASE OF COMPUTERS	_	40,000,000.00	_	20,000,000.00
	PURCHASE OF COMPUTER PRINTERS	_	5,000,000.00	_	5,000,000.00
		-		_	' '
47 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	-	5,000,000.00
48 23010119	PURCHASE OF POWER GENERATING SET	-	20,000,000.00	-	20,000,000.00
49 2302	CONSTRUCTION / PROVISION	842,495,340.38	1,250,000,000.00	246,986,370.86	1,300,877,000.00
50 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	842,495,340.38	1,250,000,000.00	246,986,370.86	1,300,877,000.00
51 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	742,495,340.38	1,200,000,000.00	246,986,370.86	1,200,000,000.00
52 23020126	CONSTRUCTION/PROVISION OF CEMETERIES	100,000,000.00	50,000,000.00	-	100,877,000.00
53 2305	OTHER CAPITAL PROJECTS	1,015,534,814.50	1,070,000,000.00	103,040,000.00	1,790,000,000.00
54 230501	ACQUISITION OF NON TANGIBLE ASSETS	1,015,534,814.50	1,070,000,000.00	103,040,000.00	1,790,000,000.00
55 23050104	ANNIVERSARIES/CELEBRATIONS	16,166,000.00	1,000,000,000.00	103,040,000.00	1,500,000,000.00
56 23050107	MARGIN FOR INCREASES IN COSTS	963,878,814.50	50,000,000.00	-	55,000,000.00
57 23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	35,490,000.00	20,000,000.00	-	225,000,000.00
58 23050136	Human Health Intervention Programme	-	-	-	10,000,000.00

MDA: 056400200100 - BORNO STATE ISLAMIC PREACHING BOARD

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>9,595,150.50</u>	<u>126,581,000.00</u>	<u>2,501,179.25</u>	<u>97,910,000.00</u>
2 21	PERSONNEL COST	<u>9,300,000.00</u>	<u>14,000,000.00</u>	<u>2,501,000.00</u>	<u>5,000,000.00</u>
3 2101	SALARY	9,300,000.00	14,000,000.00	2,501,000.00	5,000,000.00
4 21010		9,300,000.00	14,000,000.00	2,501,000.00	5,000,000.00
	1 SALARY	9,300,000.00	14,000,000.00	2,501,000.00	5,000,000.00
6 22	OTHER RECURRENT COSTS	<u>295,150.50</u>	<u>12,581,000.00</u>	<u>179.25</u>	<u>8,910,000.00</u>
7 2202	OVERHEAD COST	295,150.50	12,581,000.00	179.25	8,910,000.00
8 22020	TRAVEL & TRANSPORT - GENERAL	-	103,000.00	-	2,000,000.00
9 220201	1 LOCAL TRAVEL & TRANSPORT: TRAINING	ı	103,000.00	-	2,000,000.00
10 22020	UTILITIES - GENERAL	ı	51,000.00	-	400,000.00
	1 ELECTRICITY CHARGES	ı	51,000.00	-	400,000.00
12 22020	MATERIALS & SUPPLIES - GENERAL	50,000.00	103,000.00	-	1,000,000.00
13 220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	103,000.00	-	1,000,000.00
14 22020	MAINTENANCE SERVICES - GENERAL	50,000.00	103,000.00	-	1,000,000.00
15 220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	103,000.00	-	1,000,000.00
16 22020		-	103,000.00	-	1,000,000.00
	1 SECURITY SERVICES	-	103,000.00	-	1,000,000.00
18 22020		ı	103,000.00	-	1,000,000.00
19 220208	1 MOTOR VEHICLE FUEL COST	-	103,000.00	-	1,000,000.00
20 22020		150.50	5,000.00	179.25	10,000.00
21 220209	BANK CHARGES (OTHER THAN INTEREST)	150.50	5,000.00	179.25	10,000.00
22 22021		195,000.00	12,010,000.00	-	2,500,000.00
23 220210	1 REFRESHMENT & MEALS	ı	10,000.00	-	1,000,000.00
24 220210	12 HONORARIUM & SITTING ALLOWANCE	195,000.00	12,000,000.00	-	1,500,000.00
25 23	CAPITAL EXPENDITURE		<u> 100,000,000.00</u>		<u>84,000,000.00</u>
26 2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	50,000,000.00
27 23020	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	50,000,000.00
28 230201	8 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	50,000,000.00
29 2305	OTHER CAPITAL PROJECTS	•	90,000,000.00	-	34,000,000.00
30 23050	•	-	90,000,000.00	-	34,000,000.00
31 230501	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	-	90,000,000.00	-	34,000,000.00

MDA: 056400300100 - BORNO STATE COUNCIL OF ULAMAS

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>33,431,638.84</u>	<u>69,725,000.00</u>		<u>5,100,000.00</u>
2 21	PERSONNEL COST	<u>33,431,638.84</u>	<u>50,000,000.00</u>	-	<u>-</u>
3 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,431,638.84	50,000,000.00	-	-
4 210201	ALLOWANCES	33,431,638.84	50,000,000.00	-	-
5 21020101	NON REGULAR ALLOWANCES	33,431,638.84	50,000,000.00	-	-
6 22	OTHER RECURRENT COSTS		<u>1,725,000.00</u>		100,000.00
7 2202	OVERHEAD COST	•	1,725,000.00	-	100,000.00
8 220204	MAINTENANCE SERVICES - GENERAL	•	500,000.00	-	25,000.00
9 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	500,000.00	-	25,000.00
10 220206	OTHER SERVICES - GENERAL	•	715,000.00	-	25,000.00
11 22020601	SECURITY SERVICES	-	715,000.00	-	25,000.00
12 220209	FINANCIAL CHARGES - GENERAL	•	10,000.00	-	25,000.00
13 22020901	BANK CHARGES (OTHER THAN INTEREST)	-	10,000.00	-	25,000.00
14 220210	MISCELLANEOUS EXPENSES GENERAL	-	500,000.00	-	25,000.00
15 22021001	REFRESHMENT & MEALS	-	500,000.00	-	25,000.00
16 23	CAPITAL EXPENDITURE		<u> 18,000,000.00</u>		<u>5,000,000.00</u>
17 2302	CONSTRUCTION / PROVISION	•	18,000,000.00	-	5,000,000.00
18 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	18,000,000.00	-	5,000,000.00
19 23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	18,000,000.00	-	5,000,000.00

MDA: 056400400100 - BORNO STATE ISLAMIC RESEARCH CENTER

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 2	EXPENDITURES	<u>350,128.50</u>	<u>3,150,000.00</u>	-	<u>4,000,000.00</u>
2 22	OTHER RECURRENT COSTS	<u>350,128.50</u>	<u>600,000.00</u>		<u>600,000.00</u>
3 2202	OVERHEAD COST	350,128.50	600,000.00	-	600,000.00
4 220201	TRAVEL & TRANSPORT - GENERAL	-	100,000.00	-	100,000.00
5 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	100,000.00	-	100,000.00
6 220202	UTILITIES - GENERAL	-	100,000.00	-	100,000.00
7 22020201	ELECTRICITY CHARGES	-	100,000.00	-	100,000.00
8 220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	100,000.00	-	100,000.00
9 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	100,000.00	-	100,000.00
10 220204	MAINTENANCE SERVICES - GENERAL	50,000.00	100,000.00	-	100,000.00
11 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	100,000.00	-	100,000.00
12 220208	FUEL & LUBRICANTS - GENERAL	100,000.00	100,000.00	-	100,000.00
13 22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	-	100,000.00
14 220209	FINANCIAL CHARGES - GENERAL	128.50	10,000.00	-	10,000.00
15 22020901	BANK CHARGES (OTHER THAN INTEREST)	128.50	10,000.00	-	10,000.00
16 220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00	90,000.00	-	90,000.00
17 22021001	REFRESHMENT & MEALS	50,000.00	90,000.00	-	90,000.00
18 23	CAPITAL EXPENDITURE		<u>2,550,000.00</u>		<u> 3,400,000.00</u>
19 2301	FIXED ASSETS PURCHASED	-	2,550,000.00	-	3,400,000.00
20 230101	PURCHASE OF FIXED ASSETS - GENERAL	-	2,550,000.00	-	3,400,000.00
21 23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,300,000.00	-	2,000,000.00
22 23010113	PURCHASE OF COMPUTERS	-	1,250,000.00	-	1,400,000.00

MDA: 011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<i>35,145,123.75</i>	1,067,000,000.00	<u>18,755,000.00</u>	<u>45,666,000.00</u>
2 12	INDEPENDENT REVENUE	<u>35,145,123.75</u>	<u>67,000,000.00</u>	<u> 18,755,000.00</u>	<u>45,666,000.00</u>
3 1202	NON-TAX REVENUE	35,145,123.75	67,000,000.00	18,755,000.00	45,666,000.00
4 120204	FEES - GENERAL	35,145,123.75	67,000,000.00	18,755,000.00	45,666,000.00
5 12020405	Tender Fees - General	9,445,000.00	32,000,000.00	260,000.00	26,920,000.00
6 12020406	Registration of Document Fees - General	25,700,123.75	29,000,000.00	12,045,000.00	70,000.00
7 12020412	Change of Purpose Fees	-	6,000,000.00	6,450,000.00	18,676,000.00
8 13	AID AND GRANTS		1,000,000,000.00		<u>-</u>
9 1302	GRANTS	-	1,000,000,000.00	-	-
10 130201	DOMESTIC GRANTS	-	1,000,000,000.00	-	-
11 13020101	CURRENT DOMESTIC GRANTS	-	1,000,000,000.00	-	-

MDA: 016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>59,348,271.70</u>	<i>70,000,000.00</i>	<u> 18,959,308.49</u>	<u></u>
2	12	INDEPENDENT REVENUE	<u>59,348,271.70</u>	<i>70,000,000.00</i>	<u> 18,959,308.49</u>	<i>70,000,000.00</i>
3	1202	NON-TAX REVENUE	59,348,271.70	70,000,000.00	18,959,308.49	70,000,000.00
4	120204	FEES - GENERAL	59,348,271.70	70,000,000.00	18,959,308.49	70,000,000.00
5	12020406	Registration of Document Fees - General	28,867,652.51	40,000,000.00	-	40,000,000.00
6	12020449	Bill Board Erection Fees	30,480,619.19	20,000,000.00	15,310,155.61	5,000,000.00
7	12020456	Application Fees	-	-	-	2,000,000.00
8	12020458	Erection of GSM Masts	-	-	-	10,000,000.00
9	12020459	Cable Laying Permit	-	-	-	5,000,000.00
10	12020460	Fibre Optic Installation Fee	-	10,000,000.00	3,649,152.88	5,000,000.00
		Supervision Fees on Mast Erection & Fibre				
11	12020462	optic Installation	-	-	-	3,000,000.00

MDA: 016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	1,034,405,068.07	1,300,000,000.00	<u>363,872,996.50</u>	1,378,802,000.00
12	INDEPENDENT REVENUE	1,034,405,068.07	1,300,000,000.00	363,872,996.50	1,378,802,000.00
1202	NON-TAX REVENUE	1,034,405,068.07	1,300,000,000.00	363,872,996.50	1,378,802,000.00
120204	FEES - GENERAL	551,234,276.95	669,375,000.00	363,872,916.50	716,645,000.00
12020406	Registration of Document Fees - General	428,939,035.47	504,000,000.00	363,872,916.50	543,000,000.00
	Application & Processing Fees - Right of				
12020 4 07	Occupancy	23,743,627.86	15,750,000.00	-	16,537,000.00
12020408	Site Plan Processing Fees	2,688,634.06	5,250,000.00	-	5,513,000.00
12020409	Survey Charges Fees	41,315,127.57	18,375,000.00	-	19,294,000.00
12020412	Change of Purpose Fees	6,907,380.56	7,350,000.00	-	7,718,000.00
12020413	Surrender and Subdivision Fees	3,712,612.28	78,750,000.00	-	82,688,000.00
12020415	Re-Grant Fees	35,433,710.79	21,000,000.00	-	22,050,000.00
12020417	Recovery of Compensation	8,494,148.36	18,900,000.00	-	19,845,000.00
120206	SALES - GENERAL	9,160,858.36	15,750,000.00	80.00	16,538,000.00
12020608	Sales of Broken Beacons	9,160,858.36	15,750,000.00	80.00	16,538,000.00
120209	RENT ON LAND & OTHERS - GENERAL	474,009,932.77	614,875,000.00	-	645,619,000.00
12020903	Ground Rent	6,957,214.99	-	-	-
	RENTS OF PLOTS & SITES SERVICES				
12020907	7 PROGRAMME	467,052,717.77	614,875,000.00	-	645,619,000.00

MDA: 016110100100 - BORNO STATE SECURITY TRUST FUND (STF)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u>3,232,909,992.29</u>	4,358,000,000.00	463,410,039.21	5,238,000,000.00
2 13	AID AND GRANTS	<u>3,232,909,992.29</u>	4,358,000,000.00	463,410,039.21	5,238,000,000.00
3 1302	GRANTS	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
4 130201	DOMESTIC GRANTS	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
5 13020102	CAPITAL DOMESTIC GRANTS	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00

MDA: 016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE		2,000,000,000.00		2,000,000,000.00
		CAPITAL DEVELOPMENT FUND				
2	14	(CDF) RECEIPTS		2,000,000,000.00	<u>-</u>	2,000,000,000.00
3	1403	LOANS/ BORROWINGS RECEIPT	-	2,000,000,000.00	-	2,000,000,000.00
		EXTERNAL LOANS/ BORROWINGS				
4	140302	RECEIPT	-	2,000,000,000.00	-	2,000,000,000.00
5	14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	-	2,000,000,000.00	-	2,000,000,000.00

MDA: 012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	2,000.00	<u> 3,800,000.00</u>		<u>16,100,000.00</u>
2	12	INDEPENDENT REVENUE	<u> 2,000.00</u>	<u>3,800,000.00</u>	<u>-</u>	<u>16,100,000.00</u>
3	1202	NON-TAX REVENUE	2,000.00	3,800,000.00	-	16,100,000.00
4	120201	LICENCES - GENERAL	2,000.00	100,000.00	-	100,000.00
5	12020111	Auctioneers Licences	2,000.00	100,000.00	-	100,000.00
6	120204	FEES - GENERAL	-	2,500,000.00	-	10,000,000.00
7	12020445	Fire Safety Charges	-	1,500,000.00	-	7,000,000.00
8	12020446	FIRE SAFETY CERTIFICATE FEES	-	1,000,000.00	-	3,000,000.00
9	120206	SALES - GENERAL	-	1,200,000.00	-	800,000.00
Ī		Government Printers Sales of				
10	12020634	Publications/Exercise Books	-	500,000.00	-	300,000.00
11	12020636	Sales of Information Publication	-	700,000.00	-	500,000.00
12	120207	EARNINGS -GENERAL	-	-	-	5,200,000.00
13	12020709	Earnings from Government Printing Press	-	-	-	200,000.00
14	12020723	Printing Charges	-	-	-	5,000,000.00

MDA: 012300400100 - BORNO RADIO TELEVISION CORPORATION (BRTV)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		<u>97,683,000.00</u>		102,032,000.00
2 12	INDEPENDENT REVENUE		<u>97,683,000.00</u>		102,032,000.00
3 1202	NON-TAX REVENUE	-	97,683,000.00	-	102,032,000.00
4 120204	FEES - GENERAL	-	63,594,000.00	-	68,624,000.00
5 12020402	Radio/Television Advertisement Fees	-	63,594,000.00	-	68,624,000.00
6 120206	SALES - GENERAL	-	34,089,000.00	-	33,408,000.00
7 12020617	Sales of Cards	-	69,000.00	-	1,008,000.00
8 12020636	Sales of Information Publication	-	34,020,000.00	-	32,400,000.00

MDA: 012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	4,001,164.25	<u>4,503,000.00</u>	<u>2,598,592.75</u>	<u>4,729,000.00</u>
2 12	INDEPENDENT REVENUE	4,001,164.25	<u>4,503,000.00</u>	<u>2,598,592.75</u>	<u>4,729,000.00</u>
3 1202	NON-TAX REVENUE	4,001,164.25	4,503,000.00	2,598,592.75	4,729,000.00
4 120204	FEES - GENERAL	3,623,583.00	4,067,000.00	2,598,592.75	4,270,000.00
5 12020431	School Fees - Secondary Institutions	3,146,176.75	3,412,000.00	2,598,592.75	3,583,000.00
6 12020456	Application Fees	477,406.25	655,000.00	-	687,000.00
7 120206	SALES - GENERAL	377,581.25	436,000.00	-	459,000.00
8 12020616	Sale of Application Forms	377,581.25	436,000.00	-	459,000.00

MDA: 014000100100 - BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL

C	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	_	<u> 150,000.00</u>		<u> 150,000.00</u>
2	12	INDEPENDENT REVENUE		150,000.00		150,000.00
3 1	L202	NON-TAX REVENUE	-	150,000.00	-	150,000.00
4 1	L20204	FEES - GENERAL	-	150,000.00	-	150,000.00
5 1	2020444	Registration/Renewal of Audit Firms Fee	-	150,000.00	-	150,000.00

MDA: 014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	-	<u>325,350,000.00</u>	122,109,715.01	<u>373,133,000.00</u>
2 13	AID AND GRANTS		<u>325,350,000.00</u>	<u>122,109,715.01</u>	<u>373,133,000.00</u>
3 1302	GRANTS	-	325,350,000.00	122,109,715.01	373,133,000.00
4 130201	DOMESTIC GRANTS	-	250,000,000.00	122,109,715.01	363,133,000.00
5 13020102	CAPITAL DOMESTIC GRANTS	1	250,000,000.00	122,109,715.01	363,133,000.00
6 130202	FOREIGN GRANTS	-	75,350,000.00	-	10,000,000.00
7 13020202	CAPITAL FOREIGN GRANTS	-	75,350,000.00	-	10,000,000.00

MDA: 014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION

Cod	le	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1		REVENUE		105,000,000.00	<u>-</u>	110,000,000.00
2 12		INDEPENDENT REVENUE	-	105,000,000.00	<u>-</u>	110,000,000.00
3 120)2	NON-TAX REVENUE	-	105,000,000.00	-	110,000,000.00
4 120	206	SALES - GENERAL	-	105,000,000.00	-	110,000,000.00
5 1202	20616	Sale of Application Forms	-	105,000,000.00	-	110,000,000.00

MDA: 014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>504,447.48</u>	<i>571,800,000.00</i>	<u>238,597,622.20</u>	591,900,000.00
2	12	INDEPENDENT REVENUE	<u>504,447.48</u>	<u> 1,800,000.00</u>	<u>276,000.00</u>	<u>1,900,000.00</u>
3	1202	NON-TAX REVENUE	504,447.48	1,800,000.00	276,000.00	1,900,000.00
4	120204	FEES - GENERAL	504,447.48	600,000.00	-	700,000.00
5	12020404	Registration of Contractors fee	504,447.48	600,000.00	-	700,000.00
6	120206	SALES - GENERAL	-	1,200,000.00	276,000.00	1,200,000.00
7	12020611	Sales of In-Service and Bond Forms	-	700,000.00	276,000.00	700,000.00
8	12020616	Sale of Application Forms	-	500,000.00	-	500,000.00
9	13	AID AND GRANTS		<u>570,000,000.00</u>	238,321,622.20	<u>590,000,000.00</u>
10	1302	GRANTS	-	570,000,000.00	238,321,622.20	590,000,000.00
11	130201	DOMESTIC GRANTS	-	570,000,000.00	238,321,622.20	590,000,000.00
	13020101	CURRENT DOMESTIC GRANTS	-	570,000,000.00	238,321,622.20	590,000,000.00

MDA: 014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>845,075,531.57</u>	<u> 1,550,560,000.00</u>	<u>465,348,166.66</u>	<u> 1,550,560,000.00</u>
2	13	AID AND GRANTS	<u>845,075,531.57</u>	<u> 1,550,560,000.00</u>	465,348,166.66	<u> 1,550,560,000.00</u>
3	1302	GRANTS	845,075,531.57	1,550,560,000.00	465,348,166.66	1,550,560,000.00
4	130201	DOMESTIC GRANTS	845,075,531.57	1,550,560,000.00	465,348,166.66	1,550,560,000.00
5	13020101	CURRENT DOMESTIC GRANTS	-	50,560,000.00	-	50,560,000.00
6	13020102	CAPITAL DOMESTIC GRANTS	845,075,531.57	1,500,000,000.00	465,348,166.66	1,500,000,000.00

MDA: 021502100100 - BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	22,062,974.96	19,900,000.00	14,473,422.71	21,653,000.00
2 12	INDEPENDENT REVENUE	<u>22,062,974.96</u>	<u>19,900,000.00</u>	14,473,422.71	<u>21,653,000.00</u>
3 1202	NON-TAX REVENUE	22,062,974.96	19,900,000.00	14,473,422.71	21,653,000.00
4 120204	FEES - GENERAL	22,062,974.96	16,900,000.00	13,274,988.71	17,153,000.00
5 12020431	School Fees - Secondary Institutions	22,062,974.96	16,900,000.00	13,274,988.71	17,153,000.00
6 120206	SALES - GENERAL	-	3,000,000.00	1,198,434.00	3,300,000.00
7 12020616	Sale of Application Forms	-	3,000,000.00	1,198,434.00	3,300,000.00
8 120207	EARNINGS -GENERAL	-	-	-	1,200,000.00
9 12020720	Earnings from Farm Centre	-	-	-	1,200,000.00

MDA: 021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE		430,300,000.00	<u>1,454,109,289.13</u>	<u>1,706,944,000.00</u>
		CAPITAL DEVELOPMENT FUND				
2	14	(CDF) RECEIPTS		<u>430,300,000.00</u>	<u>1,454,109,289.13</u>	<u>1,706,944,000.00</u>
3	1403	LOANS/ BORROWINGS RECEIPT	-	430,300,000.00	1,454,109,289.13	1,706,944,000.00
		EXTERNAL LOANS/ BORROWINGS				
4	140302	RECEIPT	-	430,300,000.00	1,454,109,289.13	1,706,944,000.00
		INTERNATIONAL LOANS/ BORROWINGS				
5	14030202	FROM OTHER GOVERNMENT ENTITIES	-	430,300,000.00	1,454,109,289.13	1,706,944,000.00

MDA: 021511100100 - BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u>3,016,585.84</u>	<u>10,000,000.00</u>	<u>3,885,000.00</u>	10,500,000.00
2 12	INDEPENDENT REVENUE	<u>3,016,585.84</u>	10,000,000.00	<u>3,885,000.00</u>	10,500,000.00
3 1202	NON-TAX REVENUE	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00
4 120207	EARNINGS -GENERAL	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00
5 12020718	Tractor Hiring Service	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00

MDA: 021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMEN

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>7,969,023.60</u>	<u>259,390,000.00</u>	<u>5,411,765.00</u>	<u>398,358,000.00</u>
2	12	INDEPENDENT REVENUE	<i>7,969,023.60</i>	<u>259,390,000.00</u>	<u>5,411,765.00</u>	<u>398,358,000.00</u>
3	1202	NON-TAX REVENUE	7,969,023.60	259,390,000.00	5,411,765.00	398,358,000.00
4	120201	LICENCES - GENERAL	3,516,121.04	258,310,000.00	5,411,765.00	397,225,000.00
5	12020108	Hides and Skin Licences	-	810,000.00	-	850,000.00
6		Cattle Trading Licences	3,516,121.04	7,200,000.00	5,411,765.00	7,560,000.00
7	12020116	Fish Inspection Licences	-	300,000.00	-	315,000.00
8	12020121	Ice Block Making Operation license	-	-	-	126,000,000.00
9	12020133	Fish Sales License	-	250,000,000.00	-	262,500,000.00
10		FEES - GENERAL	4,444,916.56	500,000.00		524,000.00
11	12020426	Hides and Skin Inspection Fees	4,444,916.56	50,000.00	-	52,000.00
	12020428	Poultry Farmers Registration	-	150,000.00	-	157,000.00
	12020429	Registration of Private Veterinary Clinics Fee	-	300,000.00	-	315,000.00
	120206	SALES - GENERAL	7,986.00	580,000.00	-	609,000.00
	12020618	Sales of Poultry Products	7,986.00	580,000.00	-	609,000.00

MDA: 022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>21,003,555,726.21</u>	<u>29,501,000,000.00</u>	<u>-</u>	<i>73,101,000,000.00</i>
2	12	INDEPENDENT REVENUE	<u>709,010.00</u>	<u> 1,000,000.00</u>	<u>-</u>	1,000,000.00
3	1202	NON-TAX REVENUE	709,010.00	1,000,000.00	-	1,000,000.00
4	120204	FEES - GENERAL	709,010.00	1,000,000.00	-	1,000,000.00
5	12020404	Registration of Contractors fee	709,010.00	1,000,000.00	-	1,000,000.00
6	13	AID AND GRANTS	<u>7,734,085,000.00</u>	4,000,000,000.00		47,600,000,000.00
7	1302	GRANTS	7,734,085,000.00	4,000,000,000.00	-	47,600,000,000.00
8	130202	FOREIGN GRANTS	7,734,085,000.00	4,000,000,000.00	-	47,600,000,000.00
9	13020202	CAPITAL FOREIGN GRANTS	7,734,085,000.00	4,000,000,000.00	-	47,600,000,000.00
		CAPITAL DEVELOPMENT FUND				
10	14	(CDF) RECEIPTS	<u>13,268,761,716.21</u>	<u> 25,500,000,000.00</u>	<i>--</i>	<u>25,500,000,000.00</u>
11	1403	LOANS/ BORROWINGS RECEIPT	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
	140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
		DOMESTIC LOANS/ BORROWINGS FROM				
	14030101	FINANCIAL INSTITUTIONS	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00

MDA: 022000300100 - MINISTRY OF BUDGET AND PLANNING

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	370,000.00	500,000.00	<u>-</u>	500,000.00
2	12	INDEPENDENT REVENUE	<u>370,000.00</u>	500,000.00		<u>500,000.00</u>
3	1202	NON-TAX REVENUE	370,000.00	500,000.00	-	500,000.00
4	120206	SALES - GENERAL	370,000.00	500,000.00	-	500,000.00
5	12020604	Sales of Printed Budget	370,000.00	500,000.00	-	500,000.00

MDA: 022000700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>79,373,599,107.72</u>	104,675,555,000.00	44,270,572,798.34	<i>174,380,608,000.00</i>
2	11	GOVERNMENT SHARE OF FAAC	<u>79,373,599,107.72</u>	<u> 104,675,555,000.00</u>	44,270,572,798.34	<u> 174,380,608,000.00</u>
3	1101	GOVERNMENT SHARE OF FAAC	79,373,599,107.72	104,675,555,000.00	44,270,572,798.34	174,380,608,000.00
		STATE GOVERNMENT SHARE OF				
4	110101	STATUTORY REVENUES	47,165,774,371.07	63,981,950,000.00	22,763,881,204.49	113,459,490,000.00
5	11010101	STATUTORY ALLOCATION	47,165,774,371.07	63,981,950,000.00	22,763,881,204.49	113,459,490,000.00
6	110102	STATE GOVERNMENT SHARE OF VAT	27,435,740,547.38	34,193,605,000.00	16,721,368,064.11	49,421,118,000.00
7	11010201	SHARE OF VAT	27,435,740,547.38	34,193,605,000.00	16,721,368,064.11	49,421,118,000.00
		STATE GOVERNMENT SHARE OF				
8	110103	OTHER FAAC REVENUES	4,772,084,189.27	6,500,000,000.00	4,785,323,529.74	11,500,000,000.00
9	11010303	EXCESS CRUDE	4,772,084,189.27	6,500,000,000.00	4,785,323,529.74	11,500,000,000.00

MDA: 022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)

	· IDA:	OZZOOGOGIGO BORNO BIANZINI		(,		
	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u> 15,638,163,397.63</u>	20,912,600,000.00	<i>8,629,495,505.31</i>	<u> 19,544,799,000.00</u>
2	12	INDEPENDENT REVENUE	<u>15,638,163,397.63</u>	20,912,600,000.00	<u>8,629,495,505.31</u>	<u>19,544,799,000.00</u>
3	1201	TAX REVENUE	14,406,198,013.75	20,623,793,000.00	8,557,719,744.33	19,339,783,000.00
4	120101	PERSONAL TAXES	14,024,117,018.05	19,926,543,000.00	7,802,022,262.67	17,516,461,000.00
5	12010101	PERSONAL TAXES	14,024,117,018.05	19,926,543,000.00	7,802,022,262.67	17,516,461,000.00
6	120103	OTHER TAXES	382,080,995.70	697,250,000.00	755,697,481.66	1,823,322,000.00
7	12010303	WITHHOLDING TAX	262,159,471.55	476,654,000.00	740,814,536.33	1,582,836,000.00
8	12010304	STAMP DUTY	119,921,524.15	130,000,000.00	14,882,945.33	224,548,000.00
9	12010306	DEVELOPMENT TAX/LEVY	-	-	-	5,775,000.00
10	12010307	CAPITAL GAIN TAX	-	90,596,000.00	-	10,163,000.00
11	1202	NON-TAX REVENUE	1,231,965,383.88	288,807,000.00	71,775,760.98	205,016,000.00
	120201	LICENCES - GENERAL	759,783,020.26	188,057,000.00	40,275,585.98	128,017,000.00
	12020101	Motor Vehicle Licence	686,567,710.09	87,544,000.00	15,366,375.00	51,555,000.00
	12020102	Driving Licence/Learners' Permit	50,168,100.00	56,000,000.00	18,241,710.98	54,654,000.00
	12020103	Certificate of Road Worthiness	23,047,210.17	44,513,000.00	6,667,500.00	21,808,000.00
	120204	FEES - GENERAL	472,182,363.62	100,750,000.00	31,500,175.00	76,999,000.00
	12020402	Radio/Television Advertisement Fees	10,012,111.00	-	-	5,988,000.00
	12020403	Motor Vehicle Registration Fees	462,170,252.62	100,750,000.00	31,500,175.00	71,011,000.00

MDA: 022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u>13,051,500.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u> 15,000,000.00</u>
2 12	INDEPENDENT REVENUE	<u>13,051,500.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u> 15,000,000.00</u>
3 1202	NON-TAX REVENUE	13,051,500.00	10,000,000.00	-	15,000,000.00
4 120204	FEES - GENERAL	13,051,500.00	10,000,000.00	-	15,000,000.00
5 12020437	Registration of Business Premises Fee	13,051,500.00	10,000,000.00	-	15,000,000.00

MDA: 022201800100 - BORNO INVESTMENT COMPANY LTD

C	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE		<u>165,594,000.00</u>		211,440,000.00
2 2	12	INDEPENDENT REVENUE		<u>165,594,000.00</u>		211,440,000.00
3 1	202	NON-TAX REVENUE	-	165,594,000.00	-	211,440,000.00
4 1	20207	EARNINGS -GENERAL		46,967,000.00	-	41,067,000.00
		EARNINGS FROM OTHER COMMERCIAL				
5 1	.2020717	ACTIVITIES	-	46,967,000.00	-	41,067,000.00
		RENT ON GOVERNMENT BUILDINGS -				
6 1	20208	GENERAL	-	59,590,000.00	-	54,897,000.00
7 1	.2020803	Rent from Government Estates	-	11,097,000.00	-	43,800,000.00
		Rent from Government Commercial				
8 1	.2020804	Shops/Stores	-	48,493,000.00	-	11,097,000.00
9 1	20211	INVESTMENT INCOME	-	59,037,000.00	-	115,476,000.00
10 1	2021101	Dividend Income	-	14,000,000.00	-	15,700,000.00
11 1	.2021103	OTHER INVESTMENT INCOME	-	45,037,000.00	-	99,776,000.00

MDA: 022205200100 - BORNO STATE HOTELS

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		134,000,000.00		147,400,000.00
2 12	INDEPENDENT REVENUE		134,000,000.00		147,400,000.00
3 1202	NON-TAX REVENUE	-	134,000,000.00	-	147,400,000.00
4 120207	EARNINGS -GENERAL	-	126,340,000.00	-	138,974,000.00
	EARNINGS FROM THE USE OF GOVT.				
5 12020713	HALLS	-	114,200,000.00	-	125,620,000.00
	EARNINGS FROM CONSULTANCY				
6 12020724	SERVICES	-	12,140,000.00	-	13,354,000.00
	RENT ON GOVERNMENT BUILDINGS -				
7 120208	GENERAL	-	7,660,000.00	-	8,426,000.00
	Rent from Government Commercial				
8 12020804	Shops/Stores	-	460,000.00	-	506,000.00
9 12020805	Rent from Conference Centres	-	7,200,000.00	-	7,920,000.00

MDA: 022205400100 - BORNO MONDAY MARKET COMPANY LIMITED

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>1,041,331.50</u>	<u>126,405,000.00</u>	<u>-</u>	132,725,000.00
2	12	INDEPENDENT REVENUE	<u>1,041,331.50</u>	<u>126,405,000.00</u>	=	<u>132,725,000.00</u>
3	1202	NON-TAX REVENUE	1,041,331.50	126,405,000.00	-	132,725,000.00
		RENT ON GOVERNMENT BUILDINGS -				
4	120208	GENERAL	1,041,331.50	126,405,000.00	-	132,725,000.00
		Rent from Government Commercial				
5	12020804	Shops/Stores	1,041,331.50	126,405,000.00	-	132,725,000.00

MDA: 022205400200 - BORNO KANO MOTOR PARK AND MARKET

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	11,438,654.10	30,215,000.00	<u>2,927,062.97</u>	<u>65,775,000.00</u>
2 12	INDEPENDENT REVENUE	<u>11,438,654.10</u>	<u>30,215,000.00</u>	<u>2,927,062.97</u>	<u>65,775,000.00</u>
3 1202	NON-TAX REVENUE	11,438,654.10	30,215,000.00	2,927,062.97	65,775,000.00
4 120204	FEES - GENERAL	6,787,689.73	5,215,000.00	-	31,235,000.00
5 12020455	CHANGE OF OWNERSHIP FEES	1,041,331.50	215,000.00	-	235,000.00
6 12020457	Parking Fees	5,746,358.23	5,000,000.00	-	31,000,000.00
7 120207	EARNINGS -GENERAL	4,157,281.19	15,000,000.00	2,927,062.97	6,040,000.00
	EARNINGS FROM OTHER COMMERCIAL				
8 12020717	ACTIVITIES	4,157,281.19	15,000,000.00	2,927,062.97	6,040,000.00
	RENT ON GOVERNMENT BUILDINGS -				
9 120208	GENERAL	493,683.18	10,000,000.00	-	28,500,000.00
	Rent from Government Commercial				
10 12020804	Shops/Stores	493,683.18	10,000,000.00	-	28,500,000.00

MDA: 022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE		92,300,000.00	<u>-</u>	<u>35,788,000.00</u>
2	12	INDEPENDENT REVENUE		<u>92,300,000.00</u>		<u>35,788,000.00</u>
3	1202	NON-TAX REVENUE	-	92,300,000.00	-	35,788,000.00
4	120206	SALES - GENERAL	-	92,300,000.00	-	35,788,000.00
5	12020622	Sale of Cottage Industry Products	-	92,300,000.00	-	35,788,000.00

MDA: 022206000100 - BORNO STATE NEITAL NIGERIA LIMITED

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	-	101,850,000.00	-	44,350,000.00
2 12	INDEPENDENT REVENUE	-	101,850,000.00		44,350,000.00
3 1202	NON-TAX REVENUE	-	101,850,000.00	-	44,350,000.00
4 120206	SALES - GENERAL	-	100,000,000.00	-	42,500,000.00
5 12020622	Sale of Cottage Industry Products	-	100,000,000.00	-	42,500,000.00
6 120207	EARNINGS -GENERAL	-	1,850,000.00	-	1,850,000.00
	EARNINGS FROM CONSULTANCY				
7 12020724	SERVICES	-	1,850,000.00	-	1,850,000.00

MDA: 022206100100 - BORNO STATE SUPPLY COMPANY (BOSCO)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		1,000,000.00		1,000,000.00
2 12	INDEPENDENT REVENUE		<u>1,000,000.00</u>	<u>-</u>	<u> 1,000,000.00</u>
3 1202	NON-TAX REVENUE	-	1,000,000.00	-	1,000,000.00
4 120206	SALES - GENERAL	-	1,000,000.00	-	1,000,000.00
5 12020622	Sale of Cottage Industry Products	-	500,000.00	-	500,000.00
6 12020625	Sales of Products of Cottage Industries	-	500,000.00	-	500,000.00

MDA: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		1,851,500,000.00	<u>30,988,037.76</u>	<u>46,000,000.00</u>
2 12	INDEPENDENT REVENUE		<u> 1,851,500,000.00</u>	<u>30,988,037.76</u>	<u>46,000,000.00</u>
3 1202	NON-TAX REVENUE	-	1,851,500,000.00	30,988,037.76	46,000,000.00
4 120201	LICENCES - GENERAL	-	31,000,000.00	-	31,000,000.00
5 12020103	Certificate of Road Worthiness	-	31,000,000.00	-	31,000,000.00
6 120204	FEES - GENERAL	-	10,500,000.00	-	15,000,000.00
7 12020423	Weight and Measure Fee (Bridge)	-	10,500,000.00	-	15,000,000.00
8 120207	EARNINGS -GENERAL	-	1,810,000,000.00	30,988,037.76	-
9 12020701	Hire of Plants and Equipments	-	10,000,000.00	-	-
	EARNINGS FROM OTHER COMMERCIAL				
10 12020717	ACTIVITIES	-	1,800,000,000.00	30,988,037.76	-

MDA: 022905300100 - BORNO STATE EXPRESS TRANSPORT CORPORATION

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	453,538,590.00	<u>632,740,000.00</u>	<u>233,869,750.00</u>	<u>548,495,000.00</u>
2 12	INDEPENDENT REVENUE	<u>453,538,590.00</u>	632,740,000.00	233,869,750.00	<u>548,495,000.00</u>
3 1202	NON-TAX REVENUE	453,538,590.00	632,740,000.00	233,869,750.00	548,495,000.00
4 120207	EARNINGS -GENERAL	453,538,590.00	615,740,000.00	233,869,750.00	531,155,000.00
	EARNINGS FROM OTHER COMMERCIAL				
5 12020717	ACTIVITIES	453,538,590.00	510,740,000.00	233,869,750.00	520,955,000.00
6 12020722	Workshop Earnings	-	105,000,000.00	1	10,200,000.00
	RENT ON GOVERNMENT BUILDINGS -				
7 120208	GENERAL	-	17,000,000.00	-	17,340,000.00
	Rent from Government Commercial				
8 12020804	Shops/Stores	-	17,000,000.00	1	17,340,000.00

MDA: 022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u>708,794,438.00</u>	<u> </u>	411,223,233.00	<u> 1,259,650,000.00</u>
2 12	INDEPENDENT REVENUE	708,794,438.00	<u> 2,499,668,000.00</u>	411,223,233.00	1,259,650,000.00
3 1202	NON-TAX REVENUE	708,794,438.00	2,499,668,000.00	411,223,233.00	1,259,650,000.00
4 120201	LICENCES - GENERAL	449,436,314.00	1,809,356,000.00	247,202,783.00	849,824,000.00
5 12020124	Miscellaneous Vehicular Permit	449,436,314.00	1,809,356,000.00	247,202,783.00	849,824,000.00
6 120204	FEES - GENERAL	42,090,680.00	31,092,000.00	70,067,380.00	42,646,000.00
7 12020403	Motor Vehicle Registration Fees	30,607,680.00	30,000,000.00	35,691,380.00	31,500,000.00
8 12020455	CHANGE OF OWNERSHIP FEES	11,483,000.00	1,092,000.00	34,376,000.00	11,146,000.00
9 120205	FINES - GENERAL	76,994,313.00	74,893,000.00	34,834,850.00	75,270,000.00
10 12020501	Penalty for Offences - General	76,994,313.00	74,893,000.00	34,834,850.00	75,270,000.00
11 120206	SALES - GENERAL	93,804,950.00	22,327,000.00	45,715,712.00	23,443,000.00
12020629	Sales of Traffic Regulation Booklets	93,804,950.00	22,327,000.00	45,715,712.00	23,443,000.00
120207	EARNINGS -GENERAL	46,468,181.00	562,000,000.00	13,402,508.00	268,467,000.00
12020701	Hire of Plants and Equipments	46,468,181.00	112,000,000.00	6,719,000.00	110,967,000.00
12020702	Earnings from Repairs of Private Vehicles etc	-	450,000,000.00	6,683,508.00	157,500,000.00

MDA: 023400100100 - MINISTRY OF WORKS AND HOUSING

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		<u>-</u>		4,945,200,000.00
2 12	INDEPENDENT REVENUE	-			4,945,200,000.00
3 1202	NON-TAX REVENUE	-	-	-	4,945,200,000.00
4 120206	SALES - GENERAL	-		-	4,930,200,000.00
5 12020605	Sales of Dilapidated Public Building	-	-	-	4,930,200,000.00
6 120207	EARNINGS -GENERAL	-	-	-	15,000,000.00
7 12020701	Hire of Plants and Equipments	-	-	-	500,000.00
	Earnings from Repairs of Private Vehicles				
8 12020702		-	-	-	50,000.00
9 12020703		-	-	-	1,000,000.00
10 12020704	Hiring of Quaries and Selling of Chippings	-	-	-	13,450,000.00

MDA: 023400700100 - BORNO STATE HOUSING CORPORATION

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		<u>56,845,000.00</u>	<u> </u>	<u>71,000,000.00</u>
2 12	INDEPENDENT REVENUE		<u>56,845,000.00</u>		71,000,000.00
3 1202	NON-TAX REVENUE	-	56,845,000.00	-	71,000,000.00
4 120204	FEES - GENERAL	-	3,500,000.00	-	11,000,000.00
	Application & Processing Fees - Right of				
5 12020407	Occupancy	-	3,000,000.00	-	10,000,000.00
6 12020456	Application Fees	1	500,000.00	-	1,000,000.00
	RENT ON GOVERNMENT BUILDINGS -				
7 120208	GENERAL	-	53,345,000.00	-	60,000,000.00
8 12020803	Rent from Government Estates	-	34,145,000.00	-	38,000,000.00
	Rent from Government Commercial				
9 12020804	Shops/Stores	-	19,200,000.00	-	22,000,000.00

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u>62,149,309.03</u>	120,000,000.00	<u>30,457,203.80</u>	<u>371,190,000.00</u>
2 12	INDEPENDENT REVENUE	<u>62,149,309.03</u>	120,000,000.00	<u>30,457,203.80</u>	120,000,000.00
3 1202	NON-TAX REVENUE	62,149,309.03	120,000,000.00	30,457,203.80	120,000,000.00
4 120204	FEES - GENERAL	62,149,309.03	120,000,000.00	30,457,203.80	120,000,000.00
5 12020411	Water Rates	62,149,309.03	120,000,000.00	30,457,203.80	120,000,000.00
6 13	AID AND GRANTS			=	<u>251,190,000.00</u>
7 1302	GRANTS	-	-	-	251,190,000.00
8 130202	FOREIGN GRANTS	-	-	-	251,190,000.00
9 13020202	CAPITAL FOREIGN GRANTS	-	-	-	251,190,000.00

MDA: 025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		<u>5,784,352,000.00</u>	-	<u>5,401,404,000.00</u>
2 13	AID AND GRANTS		437,144,000.00		401,404,000.00
3 1302	GRANTS	-	437,144,000.00	-	401,404,000.00
4 130202	FOREIGN GRANTS	-	437,144,000.00	•	401,404,000.00
5 13020201	CURRENT FOREIGN GRANTS	-	437,144,000.00	-	401,404,000.00
	CAPITAL DEVELOPMENT FUND				
6 14	(CDF) RECEIPTS		<u>5,347,208,000.00</u>	<u>-</u>	<u> </u>
7 1403	LOANS/ BORROWINGS RECEIPT	-	5,347,208,000.00	•	5,000,000,000.00
	EXTERNAL LOANS/ BORROWINGS				
8 140302	RECEIPT	-	5,347,208,000.00	-	5,000,000,000.00
	INTERNATIONAL LOANS/ BORROWINGS				
	FROM OTHER ENTITIES/				
9 14030203	ORGANISATIONS	-	5,347,208,000.00	-	5,000,000,000.00

MDA: 025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u> 17,257,065,785.48</u>	<u>17,103,000,000.00</u>		<u>6,660,000,000.00</u>
2 13	AID AND GRANTS	<u> 17,257,065,785.48</u>	<u>17,103,000,000.00</u>		6,660,000,000.00
3 1302	GRANTS	17,257,065,785.48	17,103,000,000.00	-	6,660,000,000.00
4 130201	DOMESTIC GRANTS	17,257,065,785.48	10,000,000,000.00	-	3,600,000,000.00
5 13020102	CAPITAL DOMESTIC GRANTS	17,257,065,785.48	10,000,000,000.00	-	3,600,000,000.00
6 130202	FOREIGN GRANTS	-	7,103,000,000.00	-	3,060,000,000.00
7 13020202	CAPITAL FOREIGN GRANTS	-	7,103,000,000.00	-	3,060,000,000.00

MDA: 031801100100 - BORNO STATE JUDICIAL SERVICE COMMISSION

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	-	<u>50,000.00</u>		50,000.00
2 12	INDEPENDENT REVENUE	-	<i>50,000.00</i>		50,000.00
3 1202	NON-TAX REVENUE	-	50,000.00	-	50,000.00
4 120206	SALES - GENERAL	-	50,000.00	-	50,000.00
5 12020631	Sales of JSC Forms and OFIHS	-	50,000.00	-	50,000.00

MDA: 031805100100 - BORNO STATE HIGH COURT OF JUSTICE

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	11,350,885.42	74,000,000.00	<u>5,065,975.00</u>	74,000,000.00
2 12	INDEPENDENT REVENUE	11,350,885.42	<u>74,000,000.00</u>	<u>5,065,975.00</u>	74,000,000.00
3 1202	NON-TAX REVENUE	11,350,885.42	74,000,000.00	5,065,975.00	74,000,000.00
4 120204	FEES - GENERAL	11,350,885.42	60,000,000.00	5,065,975.00	60,000,000.00
5 12020439	High Court Fees	11,258,655.42	25,000,000.00	5,065,975.00	25,000,000.00
6 12020440	High Court Probate Fee	92,230.00	35,000,000.00	-	35,000,000.00
7 120205	FINES - GENERAL	-	14,000,000.00	-	14,000,000.00
8 12020502	High Court Fines	-	14,000,000.00	-	14,000,000.00

MDA: 031805300100 - BORNO STATE SHARIA COURT OF APPEAL

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>55,145.30</u>	20,000.00	<u> 15,950.00</u>	<u> </u>
2	12	INDEPENDENT REVENUE	<u>55,145.30</u>	20,000.00	<u> 15,950.00</u>	<u> </u>
3	1202	NON-TAX REVENUE	<i>55,145.30</i>	20,000.00	15,950.00	30,000.00
4	120204	FEES - GENERAL	55,145.30	20,000.00	15,950.00	30,000.00
5	12020443	Sharia Court Fees	55,145.30	20,000.00	15,950.00	30,000.00

MDA: 031805400100 - BORNO STATE AREA COURT

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		<u> 1,500,000.00</u>		1,500,000.00
2 12	INDEPENDENT REVENUE		<u> 1,500,000.00</u>		1,500,000.00
3 1202	NON-TAX REVENUE	-	1,500,000.00	-	1,500,000.00
4 120205	FINES - GENERAL	-	1,500,000.00	-	1,500,000.00
5 12020503	Area Court Fines	-	1,500,000.00	-	1,500,000.00

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u>78,147,129.00</u>	<u>580,000,000.00</u>	<u> </u>	<u> 285,000,000.00</u>
2 12	INDEPENDENT REVENUE	<u>78,147,129.00</u>	<u>580,000,000.00</u>		285,000,000.00
3 1202	NON-TAX REVENUE	78,147,129.00	580,000,000.00	-	285,000,000.00
4 120204	FEES - GENERAL	78,147,129.00	580,000,000.00	-	285,000,000.00
5 12020438	Vetting Fees	78,147,129.00	580,000,000.00	-	285,000,000.00

MDA: 032600600100 - BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	21,484,269.50	<u>36,705,000.00</u>	<u>24,339,781.00</u>	<u>35,400,000.00</u>
2	12	INDEPENDENT REVENUE	21,484,269.50	<u>36,705,000.00</u>	<u>24,339,781.00</u>	<u>35,400,000.00</u>
3	1202	NON-TAX REVENUE	21,484,269.50	36,705,000.00	24,339,781.00	35,400,000.00
4	120204	FEES - GENERAL	17,931,332.00	31,705,000.00	20,199,781.00	28,950,000.00
5	12020431	School Fees - Secondary Institutions	17,931,332.00	31,705,000.00	20,199,781.00	28,950,000.00
6	120206	SALES - GENERAL	3,552,937.50	5,000,000.00	4,140,000.00	6,450,000.00
7	12020616	Sale of Application Forms	3,552,937.50	5,000,000.00	4,140,000.00	6,450,000.00

MDA: 032600700100 - BORNO STATE HIGHER ISLAMIC SCHOOL

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	6,777,381.00	<u>16,310,000.00</u>	<u>559,145.50</u>	11,020,000.00
2 12	INDEPENDENT REVENUE	6,777,381.00	<u>16,310,000.00</u>	<u>559,145.50</u>	11,020,000.00
3 1202	NON-TAX REVENUE	6,777,381.00	16,310,000.00	<i>559,145.50</i>	11,020,000.00
4 120204	FEES - GENERAL	6,027,184.50	10,000,000.00	472,145.50	6,710,000.00
5 12020431	School Fees - Secondary Institutions	6,027,184.50	10,000,000.00	472,145.50	6,710,000.00
6 120206	SALES - GENERAL	750,196.50	6,310,000.00	87,000.00	4,310,000.00
7 12020616	Sale of Application Forms	750,196.50	6,310,000.00	87,000.00	4,310,000.00

MDA: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE		<u> 1,302,000.00</u>	-	1,255,000.00
2	12	INDEPENDENT REVENUE	-	<u>1,302,000.00</u>	-	<u>1,255,000.00</u>
3	1202	NON-TAX REVENUE	-	1,302,000.00	-	1,255,000.00
		RENT ON GOVERNMENT BUILDINGS -				
4	120208	GENERAL	-	1,302,000.00	-	1,255,000.00
		Rent from Government Commercial				
5	12020804	Shops/Stores	-	987,000.00	-	940,000.00
6	12020805	Rent from Conference Centres	-	315,000.00	-	315,000.00

MDA: 051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u> </u>	6,007,545,000.00	4,620,000.00	<u> </u>
2 12	INDEPENDENT REVENUE		<u>7,545,000.00</u>	<u>4,620,000.00</u>	<u>8,000,000.00</u>
3 1202	NON-TAX REVENUE	-	7,545,000.00	4,620,000.00	8,000,000.00
4 120204	FEES - GENERAL	-	7,545,000.00	4,620,000.00	8,000,000.00
5 12020432	Collection of Certificate fee	-	7,545,000.00	4,620,000.00	8,000,000.00
6 13	AID AND GRANTS		6,000,000,000.00		5,000,000,000.00
7 1302	GRANTS	-	6,000,000,000.00	-	5,000,000,000.00
8 130202	FOREIGN GRANTS	-	6,000,000,000.00	-	5,000,000,000.00
9 13020201	CURRENT FOREIGN GRANTS	-	6,000,000,000.00	-	5,000,000,000.00

MDA: 051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>12,117,295,356.40</u>	9,312,284,000.00	<u>520,246,491.57</u>	<u>3,312,284,000.00</u>
2	12	INDEPENDENT REVENUE	<u> 1,890,000.00</u>	<u>2,500,000.00</u>	<u> 150,000.00</u>	<u> 2,500,000.00</u>
3	1202	NON-TAX REVENUE	1,890,000.00	2,500,000.00	150,000.00	2,500,000.00
4	120204	FEES - GENERAL	1,890,000.00	2,500,000.00	150,000.00	2,500,000.00
5	12020432	Collection of Certificate fee	1,890,000.00	2,500,000.00	150,000.00	2,500,000.00
6	13	AID AND GRANTS	<u>12,115,405,356.40</u>	<u>9,309,784,000.00</u>	<u>520,096,491.57</u>	<u>3,309,784,000.00</u>
7	1301	AID	12,115,405,356.40	9,309,784,000.00	520,096,491.57	3,309,784,000.00
8	130101	DOMESTIC AIDS	12,095,470,356.40	3,134,784,000.00	2,846,491.57	3,134,784,000.00
9	13010102	Capital Domestic Aid	12,095,470,356.40	3,134,784,000.00	2,846,491.57	3,134,784,000.00
10	130102	FOREIGN AIDS	19,935,000.00	6,175,000,000.00	517,250,000.00	175,000,000.00
11	13010202	Capital Foreign Aid	19,935,000.00	6,175,000,000.00	517,250,000.00	175,000,000.00

MDA: 051700800100 - BORNO STATE LIBRARY BOARD

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		<u>50,000.00</u>	<u> </u>	50,000.00
2 12	INDEPENDENT REVENUE		<u>50,000.00</u>		50,000.00
3 1202	NON-TAX REVENUE	-	50,000.00	-	50,000.00
4 120204	FEES - GENERAL	-	20,000.00	-	20,000.00
5 12020456	Application Fees	-	20,000.00	-	20,000.00
	RENT ON GOVERNMENT BUILDINGS -				
6 120208	GENERAL	-	30,000.00	-	30,000.00
7 12020805	Rent from Conference Centres	-	30,000.00	-	30,000.00

MDA: 051701000100 - BORNO STATE AGENCY FOR MASS LITERACY

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u> 2,559,714.00</u>	<u>6,028,000.00</u>	<u>1,594,925.63</u>	9,000,000.00
2	12	INDEPENDENT REVENUE	2,559,714.00	<u>6,028,000.00</u>	<u>1,594,925.63</u>	9,000,000.00
3	1202	NON-TAX REVENUE	2,559,714.00	6,028,000.00	1,594,925.63	9,000,000.00
4	120204	FEES - GENERAL	2,559,714.00	6,000,000.00	1,594,925.63	8,952,000.00
5	12020431	School Fees - Secondary Institutions	2,559,714.00	4,000,000.00	1,594,925.63	6,000,000.00
6	12020456	Application Fees	-	2,000,000.00	-	2,952,000.00
7	120207	EARNINGS -GENERAL	-	28,000.00	-	48,000.00
		EARNINGS FROM THE USE OF GOVT.				
8	12020713	HALLS	-	28,000.00	-	48,000.00

MDA: 051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)

Code	e Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u> 28,570,268.76</u>	<u>854,402,000.00</u>		1,854,402,000.00
2 12	INDEPENDENT REVENUE	<u> 28,570,268.76</u>	<u>50,000,000.00</u>		<u>50,000,000.00</u>
3 1202	NON-TAX REVENUE	28,570,268.76	50,000,000.00	-	50,000,000.00
4 1202	204 FEES - GENERAL	28,570,268.76	50,000,000.00	-	50,000,000.00
5 1202	0463 Education Levy	28,570,268.76	50,000,000.00	-	50,000,000.00
6 13	AID AND GRANTS	<u> </u>	<u>804,402,000.00</u>		<u> 1,804,402,000.00</u>
7 1302	2 GRANTS	-	804,402,000.00	-	1,804,402,000.00
8 1302	201 DOMESTIC GRANTS	-	704,402,000.00	-	1,704,402,000.00
9 1302	0102 CAPITAL DOMESTIC GRANTS	-	704,402,000.00	-	1,704,402,000.00
10 1302	202 FOREIGN GRANTS	-	100,000,000.00	-	100,000,000.00
11 1302	0202 CAPITAL FOREIGN GRANTS	-	100,000,000.00	-	100,000,000.00

MDA: 051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		<u>363,582,000.00</u>	<u>79,489,546.78</u>	<u>363,582,000.00</u>
2 13	AID AND GRANTS	1	<u>363,582,000.00</u>	<i>79,489,546.78</i>	363,582,000.00
3 1302	GRANTS	-	363,582,000.00	79,489,546.78	363,582,000.00
4 130201	DOMESTIC GRANTS	-	363,582,000.00	79,489,546.78	363,582,000.00
5 13020102	CAPITAL DOMESTIC GRANTS	-	363,582,000.00	79,489,546.78	363,582,000.00

MDA: 051706700100 - BORNO STATE RAMAT POLYTECHNIC MAIDUGURI

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	1,092,053,858.39	<u>6,710,771,000.00</u>	908,272,599.84	<u>794,344,000.00</u>
2 12	INDEPENDENT REVENUE	<u>373,534,405.60</u>	800,000,000.00	<u>366,546,034.79</u>	225,000,000.00
3 1202	NON-TAX REVENUE	373,534,405.60	800,000,000.00	366,546,034.79	225,000,000.00
4 120204	FEES - GENERAL	290,082,066.10	780,000,000.00	362,679,574.79	220,000,000.00
5 12020431	School Fees - Secondary Institutions	290,082,066.10	780,000,000.00	362,679,574.79	220,000,000.00
6 120206	SALES - GENERAL	83,452,339.50	20,000,000.00	3,866,460.00	5,000,000.00
7 12020616	Sale of Application Forms	83,452,339.50	20,000,000.00	3,866,460.00	5,000,000.00
8 13	AID AND GRANTS	<u>718,519,452.79</u>	5,910,771,000.00	<u>541,726,565.05</u>	<u>569,344,000.00</u>
9 1302	GRANTS	718,519,452.79	5,910,771,000.00	541,726,565.05	569,344,000.00
10 130201	DOMESTIC GRANTS	718,519,452.79	5,910,771,000.00	541,726,565.05	569,344,000.00
11 13020102	CAPITAL DOMESTIC GRANTS	718,519,452.79	5,910,771,000.00	541,726,565.05	569,344,000.00

MDA: 051706800100 - BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>26,735,423.19</u>	<u>21,765,000.00</u>	<u>6,206,315.52</u>	<u>5,500,000.00</u>
2	12	INDEPENDENT REVENUE	<u>26,735,423.19</u>	<u>21,765,000.00</u>	<u>6,206,315.52</u>	<u>5,500,000.00</u>
3	1202	NON-TAX REVENUE	26,735,423.19	21,765,000.00	6,206,315.52	5,500,000.00
4	120204	FEES - GENERAL	26,735,423.19	21,765,000.00	6,206,315.52	5,500,000.00
5	12020432	Collection of Certificate fee	26,735,423.19	21,765,000.00	6,206,315.52	5,500,000.00

MDA: 051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>294,847,973.40</u>	<u>744,404,000.00</u>	<u>73,245,401.00</u>	<u>71,457,000.00</u>
2	12	INDEPENDENT REVENUE	<u>82,548,905.00</u>	<u>73,754,000.00</u>	73,245,401.00	<u>71,457,000.00</u>
3	1202	NON-TAX REVENUE	82,548,905.00	73,754,000.00	73,245,401.00	71,457,000.00
4	120204	FEES - GENERAL	80,137,105.00	66,096,000.00	73,245,401.00	63,417,000.00
5	12020456	Application Fees	69,868,416.00	58,895,000.00	71,250,201.00	61,644,000.00
6	12020463	Education Levy	10,268,689.00	7,201,000.00	1,995,200.00	1,773,000.00
7	120206	SALES - GENERAL	2,411,800.00	7,658,000.00	-	8,040,000.00
8	12020616	Sale of Application Forms	2,411,800.00	7,658,000.00	-	8,040,000.00
9	13	AID AND GRANTS	<u>212,299,068.40</u>	<u>670,650,000.00</u>	<u>-</u>	<u>-</u>
10	1302	GRANTS	212,299,068.40	670,650,000.00	-	-
11	130201	DOMESTIC GRANTS	212,299,068.40	670,650,000.00	-	-
	13020105	Federal Grants to States	212,299,068.40	670,650,000.00	-	-

MDA: 051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNILOGY BAMA

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	<u>17,414,348.10</u>	<u>1,096,258,000.00</u>	<u>3,212,218.00</u>	<u>630,259,000.00</u>
2	12	INDEPENDENT REVENUE	<u>17,414,348.10</u>	<u> 18,500,000.00</u>	<u>3,212,218.00</u>	<u>22,500,000.00</u>
3	1202	NON-TAX REVENUE	17,414,348.10	18,500,000.00	3,212,218.00	22,500,000.00
4	120204	FEES - GENERAL	7,722,681.51	6,500,000.00	80,131.00	7,000,000.00
5	12020431	School Fees - Secondary Institutions	7,722,681.51	6,500,000.00	80,131.00	7,000,000.00
6		SALES - GENERAL	9,691,666.59	1,500,000.00	3,132,087.00	2,000,000.00
7	12020616	Sale of Application Forms	9,691,666.59	1,500,000.00	3,132,087.00	2,000,000.00
8	120207	EARNINGS -GENERAL	-	10,500,000.00	-	13,500,000.00
9	12020711	Earnings from Building & Lodging	-	2,000,000.00	-	2,500,000.00
		EARNINGS FROM OTHER COMMERCIAL				
10	12020717	ACTIVITIES	-	500,000.00	-	1,000,000.00
		EARNINGS FROM CONSULTANCY				
11	12020724	SERVICES	-	8,000,000.00	-	10,000,000.00
	13	AID AND GRANTS	-	1,077,758,000.00	-	607,759,000.00
	1302	GRANTS	-	1,077,758,000.00	-	607,759,000.00
	130201	DOMESTIC GRANTS	-	1,077,758,000.00	-	607,759,000.00
	13020102	CAPITAL DOMESTIC GRANTS	-	1,077,758,000.00	1	607,759,000.00

MDA: 051705600100 - BORNO STATE UNIVERSITY (BOSU)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u>1,215,082,774.58</u>	3,741,720,000.00	<u>552,491,467.66</u>	4,453,290,000.00
2 12	INDEPENDENT REVENUE	<u>166,291,690.25</u>	1,142,470,000.00	<u>179,926,080.00</u>	604,500,000.00
3 1202	NON-TAX REVENUE	166,291,690.25	1,142,470,000.00	179,926,080.00	604,500,000.00
4 120204	FEES - GENERAL	166,291,690.25	1,142,470,000.00	179,926,080.00	604,500,000.00
5 12020431	School Fees - Secondary Institutions	34,910,016.25	572,470,000.00	179,651,580.00	300,000,000.00
6 12020463	Education Levy	131,381,674.00	570,000,000.00	274,500.00	304,500,000.00
7 13	AID AND GRANTS	<u>1,048,791,084.33</u>	<u> 2,599,250,000.00</u>	<u>372,565,387.66</u>	3,848,790,000.00
8 1302	GRANTS	1,048,791,084.33	2,599,250,000.00	372,565,387.66	3,848,790,000.00
9 130201	DOMESTIC GRANTS	1,048,791,084.33	2,599,250,000.00	372,565,387.66	3,848,790,000.00
10 13020102	CAPITAL DOMESTIC GRANTS	1,048,791,084.33	2,599,250,000.00	372,565,387.66	3,848,790,000.00

MDA: 051705700100 - BORNO STATE SCHOLARSHIPS BOARD

C	ode	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1		REVENUE	<u>66,600.00</u>	<u>19,000,000.00</u>		10,000,000.00
2 1 .	2	INDEPENDENT REVENUE	<u>66,600.00</u>	<u>19,000,000.00</u>	<u>-</u>	10,000,000.00
3 1 .	202	NON-TAX REVENUE	66,600.00	19,000,000.00	-	10,000,000.00
4 12	20206	SALES - GENERAL	66,600.00	19,000,000.00	-	10,000,000.00
5 12	2020616	Sale of Application Forms	66,600.00	19,000,000.00	-	10,000,000.00

MDA: 052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	3,166,200.00	<u>8,000,000.00</u>	<u>2,113,600.00</u>	<i>5,716,161,000.00</i>
2 12	INDEPENDENT REVENUE	3,166,200.00	<u>8,000,000.00</u>	<u>2,113,600.00</u>	<u>30,000,000.00</u>
3 1202	NON-TAX REVENUE	3,166,200.00	8,000,000.00	2,113,600.00	30,000,000.00
4 120201	LICENCES - GENERAL	3,166,200.00	8,000,000.00	2,113,600.00	30,000,000.00
	Certificate of Medical Fitness for Food				
5 12020104	Handlers	3,166,200.00	2,500,000.00	-	5,000,000.00
6 12020123	Patent Medicine Vendor Licences	-	-	-	20,000,000.00
	Medical Practitioner/Clinic Operation				
7 12020126	License	-	5,500,000.00	2,113,600.00	5,000,000.00
8 13	AID AND GRANTS	-	<u>-</u>		<u>5,686,161,000.00</u>
9 1302	GRANTS	-	-	-	5,686,161,000.00
10 130202	FOREIGN GRANTS	-	-	-	5,686,161,000.00
11 13020202	CAPITAL FOREIGN GRANTS	-	-	-	5,686,161,000.00

MDA: 052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	-	1,880,488,000.00		1,936,243,000.00
2	12	INDEPENDENT REVENUE		<u> 1,115,100,000.00</u>		<u> 1,170,855,000.00</u>
3	1202	NON-TAX REVENUE	•	1,115,100,000.00	-	1,170,855,000.00
4	120204	FEES - GENERAL	1	1,115,100,000.00	-	1,170,855,000.00
5	12020470	PREMIUM FOR HEALTH SERVICES	-	1,115,100,000.00	-	1,170,855,000.00
6	<i>13</i>	AID AND GRANTS		<i>765,388,000.00</i>		<u>765,388,000.00</u>
7	1302	GRANTS	•	765,388,000.00	-	765,388,000.00
8	130201	DOMESTIC GRANTS		765,388,000.00	-	765,388,000.00
9	13020101	CURRENT DOMESTIC GRANTS	-	555,388,000.00	-	555,388,000.00
10	13020102	CAPITAL DOMESTIC GRANTS	-	210,000,000.00	-	210,000,000.00

MDA: 052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u>744,000,000.00</u>	<u>1,266,692,000.00</u>		<u> 1,845,092,000.00</u>
2 13	AID AND GRANTS	<u>744,000,000.00</u>	<i>1,266,692,000.00</i>		<u> 1,845,092,000.00</u>
3 1302	GRANTS	744,000,000.00	1,266,692,000.00	-	1,845,092,000.00
4 130201	DOMESTIC GRANTS	-	516,692,000.00	-	729,092,000.00
5 13020102	CAPITAL DOMESTIC GRANTS	-	516,692,000.00	-	729,092,000.00
6 130202	FOREIGN GRANTS	744,000,000.00	750,000,000.00	-	1,116,000,000.00
7 13020202	CAPITAL FOREIGN GRANTS	744,000,000.00	750,000,000.00	-	1,116,000,000.00

MDA: 052110200100 - BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	172,203,518.90	400,000,000.00	<u>59,189,007.80</u>	200,000,000.00
2	12	INDEPENDENT REVENUE	<u>172,203,518.90</u>	400,000,000.00	<u>59,189,007.80</u>	200,000,000.00
3	1202	NON-TAX REVENUE	172,203,518.90	400,000,000.00	59,189,007.80	200,000,000.00
4	120204	FEES - GENERAL	172,203,518.90	400,000,000.00	59,189,007.80	200,000,000.00
5	12020410	Site and Services Scheme Fees	172,203,518.90	400,000,000.00	59,189,007.80	200,000,000.00

MDA: 052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	42,701,569.21	<u>40,391,000.00</u>	<u>31,809,406.25</u>	<u>45,533,000.00</u>
2 12	INDEPENDENT REVENUE	42,701,569.21	<u>40,391,000.00</u>	<u>31,809,406.25</u>	<u>45,533,000.00</u>
3 1202	NON-TAX REVENUE	42,701,569.21	40,391,000.00	31,809,406.25	45,533,000.00
4 120204	FEES - GENERAL	20,806,356.50	31,312,000.00	223,463.75	36,000,000.00
5 12020431	School Fees - Secondary Institutions	20,806,356.50	31,312,000.00	223,463.75	36,000,000.00
6 120206	SALES - GENERAL	21,895,212.71	9,079,000.00	31,585,942.50	9,533,000.00
	Sales of Admission Forms - School of				
7 12020639	Nursing	20,162,441.25	8,536,000.00	31,585,942.50	9,533,000.00
	Sales of Admission Forms - School of				
8 12020641	Midwifrey	1,732,771.46	543,000.00	-	-

MDA: 052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY

	Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	1	REVENUE	90,023,201.05	<u>56,300,000.00</u>	<u>56,426,677.50</u>	<u>83,000,000.00</u>
2	12	INDEPENDENT REVENUE	90,023,201.05	<u>56,300,000.00</u>	<u>56,426,677.50</u>	<u>83,000,000.00</u>
3	1202	NON-TAX REVENUE	90,023,201.05	56,300,000.00	56,426,677.50	83,000,000.00
4	120204	FEES - GENERAL	63,328,767.59	51,300,000.00	42,625,360.00	75,000,000.00
5	12020431	School Fees - Secondary Institutions	63,328,767.59	51,300,000.00	42,625,360.00	75,000,000.00
6	120206	SALES - GENERAL	26,694,433.46	5,000,000.00	13,801,317.50	8,000,000.00
7	12020616	Sale of Application Forms	26,694,433.46	5,000,000.00	13,801,317.50	8,000,000.00

MDA: 052100800100 - BORNO STATE TEACHING HOSPITAL

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE		<u>5,000,000.00</u>		<u>5,000,000.00</u>
2 12	INDEPENDENT REVENUE		<u>5,000,000.00</u>		<u>5,000,000.00</u>
3 1202	NON-TAX REVENUE	-	5,000,000.00	-	5,000,000.00
4 120204	FEES - GENERAL	-	5,000,000.00	-	5,000,000.00
5 12020410	Site and Services Scheme Fees	-	5,000,000.00	-	5,000,000.00

MDA: 053500100100 - MINISTRY OF ENVIRONMENT

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<u>2,237,632,825.61</u>	<u>4,810,783,000.00</u>	135,578,805.15	<i>8,160,783,000.00</i>
2 12	INDEPENDENT REVENUE	<u>7,664,387.61</u>	<u> 15,533,000.00</u>	<u>3,533,400.00</u>	<u> 15,533,000.00</u>
3 1202	NON-TAX REVENUE	7,664,387.61	15,533,000.00	3,533,400.00	15,533,000.00
4 12020	1 LICENCES - GENERAL	-	15,000.00	-	15,000.00
5 120201	22 Trophy Dealer Licence	-	15,000.00	-	15,000.00
6 12020	4 FEES - GENERAL	7,664,387.61	10,362,000.00	3,533,400.00	10,362,000.00
7 120204	50 Parks and Garden Fees	7,664,387.61	10,210,000.00	3,533,400.00	10,210,000.00
8 120204	Registration of Private Nurseries Fee	-	152,000.00	-	152,000.00
9 12020		-	5,156,000.00	-	5,156,000.00
	Sales of Seedlings and Charge for				
10 120206	Firewood on Transit	-	5,156,000.00	-	5,156,000.00
11 13	AID AND GRANTS	<u>229,968,438.00</u>	<u>645,250,000.00</u>	<u>132,045,405.15</u>	<u>645,250,000.00</u>
	1302 GRANTS	229,968,438.00	645,250,000.00	132,045,405.15	645,250,000.00
13	0201 DOMESTIC GRANTS	229,968,438.00	635,250,000.00	132,045,405.15	635,250,000.00
1302	0102 CAPITAL DOMESTIC GRANTS	229,968,438.00	635,250,000.00	132,045,405.15	635,250,000.00
13	0202 FOREIGN GRANTS	-	10,000,000.00	-	10,000,000.00
1302	0202 CAPITAL FOREIGN GRANTS	-	10,000,000.00	-	10,000,000.00
	CAPITAL DEVELOPMENT FUND (CDF)				
	14 RECEIPTS	2,000,000,000.00	4,150,000,000.00	-	7,500,000,000.00
	1403 LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	4,150,000,000.00	-	7,500,000,000.00
14	0302 EXTERNAL LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	4,150,000,000.00	-	7,500,000,000.00
	INTERNATIONAL LOANS/ BORROWINGS				
1403	0203 FROM OTHER ENTITIES/ ORGANISATIONS	2,000,000,000.00	4,150,000,000.00	-	7,500,000,000.00

MDA: 053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	<i>7,664,387.61</i>	<u>-</u>	<u>-</u>	102,000,000.00
2 12	INDEPENDENT REVENUE	7,664,387.61			102,000,000.00
3 1202	NON-TAX REVENUE	7,664,387.61	-	-	102,000,000.00
4 120201	LICENCES - GENERAL	7,664,387.61	-	-	35,000,000.00
5 12020132	Sewage/Refuse disposal Licence	7,664,387.61	-	-	35,000,000.00
6 120204	FEES - GENERAL	-	-	-	67,000,000.00
7 12020468	REFUSE/SEWAGE DISPOSAL FEES	-	-	-	67,000,000.00

MDA: 053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1 1	REVENUE	2,320,580.29	<u>4,040,000.00</u>	30,000.00	<u>3,750,000.00</u>
2 12	INDEPENDENT REVENUE	<u>2,320,580.29</u>	<u>4,040,000.00</u>	30,000.00	<u>3,750,000.00</u>
3 1202	NON-TAX REVENUE	2,320,580.29	4,040,000.00	30,000.00	3,750,000.00
4 120204	FEES - GENERAL	361,000.00	1,540,000.00	30,000.00	1,350,000.00
5 12020434	Registration Fees for Social Clubs	219,000.00	1,000,000.00	30,000.00	1,050,000.00
	Registration Fees for Cooperative				
6 12020435	Societies	142,000.00	540,000.00	-	300,000.00
	RENT ON GOVERNMENT BUILDINGS				
7 120208	GENERAL	1,959,580.29	2,500,000.00	-	2,400,000.00
	Rent from Government Commercial		·		
8 12020804	Shops/Stores	1,959,580.29	2,500,000.00	-	2,400,000.00