

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

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	48,759,689,000.00	93,566,924,000.00	142,326,613,000.00	198,293,223,000.00	340,619,836,000.00
01000000000	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
01110000000	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
011100800100	BORNO STATE EMERGENCY 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
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	53,759,000.00	90,000,000.00	143,759,000.00	58,000,000.00	201,759,000.00
01610000000	SECRETARY TO THE STATE 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
016100100100	SECRETARY TO THE STATE 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
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	30,000,000.00	14,220,000.00	44,220,000.00	611,500,000.00	655,720,000.00
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	187,894,000.00	65,700,000.00	253,594,000.00	2,170,500,000.00	2,424,094,000.00
016100700100	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	17,000,000.00	200,000,000.00	217,000,000.00	107,500,000.00	324,500,000.00
016100800100	BORNO STATE DEPARTMENT OF MONITORING & EVALUATION (M&E)	5,000,000.00	44,775,000.00	49,775,000.00	247,150,000.00	296,925,000.00
016100900100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	5,000,000.00	37,775,000.00	42,775,000.00	1,686,150,000.00	1,728,925,000.00
016101000100	BORNO STATE GUIDANCE AND 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
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (BOSACAM)	960,000.00	2,523,000.00	3,483,000.00	2,072,000.00	5,555,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	4,280,000.00	14,660,000.00	18,940,000.00	3,500,000.00	22,440,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	71,494,000.00	1,093,000,000.00	1,164,494,000.00	176,000,000.00	1,340,494,000.00
016110100100	BORNO STATE SECURITY TRUST FUND (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
01620000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND 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
016200100100	MINISTRY OF INTER-GOVERNMENTAL 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
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	-	60,900,000.00	60,900,000.00	387,500,000.00	448,400,000.00
01120000000	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
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	29,243,000.00	40,350,000.00	69,593,000.00	51,500,000.00	121,093,000.00
01230000000	MINISTRY OF INFORMATION AND 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

012300100100	MINISTRY OF INFORMATION AND 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
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	330,205,000.00	93,000,000.00	423,205,000.00	100,000,000.00	523,205,000.00
012305700100	BORNO STATE COUNCIL FOR ARTS AND CULTURE	-	600,000.00	600,000.00	135,030,000.00	135,630,000.00
012500000000	BORNO STATE HEAD OF SERVICE (HOS)	1,213,580,000.00	431,332,000.00	1,644,912,000.00	121,182,000.00	1,766,094,000.00
012500100100	BORNO STATE HEAD OF SERVICE (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	-	2,913,000.00	2,913,000.00	-	2,913,000.00
012500600100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	157,050,000.00	5,529,000.00	162,579,000.00	16,182,000.00	178,761,000.00
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	193,192,000.00	360,754,000.00	553,946,000.00	241,575,000.00	795,521,000.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	116,940,000.00	100,789,000.00	217,729,000.00	84,925,000.00	302,654,000.00
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	72,752,000.00	231,295,000.00	304,047,000.00	133,650,000.00	437,697,000.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	3,500,000.00	28,670,000.00	32,170,000.00	23,000,000.00	55,170,000.00
014700000000	BORNO STATE CIVIL SERVICE COMMISSION	52,740,000.00	17,873,000.00	70,613,000.00	16,050,000.00	86,663,000.00
014700100100	BORNO STATE CIVIL SERVICE COMMISSION	52,740,000.00	17,873,000.00	70,613,000.00	16,050,000.00	86,663,000.00
014800000000	BORNO STATE INDEPENDENT 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
014800100100	BORNO STATE INDEPENDENT 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
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	120,617,000.00	328,858,000.00	449,475,000.00	175,750,000.00	625,225,000.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	50,000,000.00	298,100,000.00	348,100,000.00	52,500,000.00	400,600,000.00
014903500200	BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	70,617,000.00	30,758,000.00	101,375,000.00	123,250,000.00	224,625,000.00
020000000000	ECONOMIC SECTOR	18,063,078,000.00	41,615,401,100.00	59,678,479,100.00	98,542,408,000.00	158,220,887,100.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,476,700,000.00	199,681,000.00	1,676,381,000.00	12,909,911,000.00	14,586,292,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	506,480,000.00	60,500,000.00	566,980,000.00	9,791,000,000.00	10,357,980,000.00
021502100100	BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE	398,623,000.00	82,410,000.00	481,033,000.00	598,411,000.00	1,079,444,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	108,323,000.00	8,265,000.00	116,588,000.00	247,850,000.00	364,438,000.00
021511000100	BORNO STATE FERTILIZER COMPANY	105,000.00	1,200,000.00	1,305,000.00	-	1,305,000.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	36,269,000.00	1,839,000.00	38,108,000.00	404,872,000.00	442,980,000.00
021511200100	BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	426,900,000.00	45,467,000.00	472,367,000.00	1,567,778,000.00	2,040,145,000.00

021511300100	BORNO STATE LIVESTOCK DEVELOPMENT AGENCY	-	-	-	300,000,000.00	300,000,000.00
022000000000	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	84,800,000.00	25,200,000.00	110,000,000.00
022000300100	MINISTRY OF BUDGET AND PLANNING	-	1,254,050,000.00	1,254,050,000.00	1,350,000,000.00	2,604,050,000.00
022000700100	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
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	211,738,000.00	840,963,000.00	1,052,701,000.00	917,644,000.00	1,970,345,000.00
022000900100	SEVICE WIDE VOTE	-	10,000,000,000.00	10,000,000,000.00	-	10,000,000,000.00
022200000000	MINISTRY OF TRADE, 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	BORNO INVESTMENT COMPANY LTD	58,880,000.00	30,892,000.00	89,772,000.00	142,326,000.00	232,098,000.00
022205200100	BORNO STATE HOTELS	10,000,000.00	9,035,000.00	19,035,000.00	26,472,000.00	45,507,000.00
022205400100	BORNO MONDAY MARKET COMPANY LIMITED	81,772,000.00	30,029,000.00	111,801,000.00	36,000,000.00	147,801,000.00
022205400200	BORNO KANO MOTOR PARK AND MARKET	2,160,000.00	4,560,000.00	6,720,000.00	7,785,000.00	14,505,000.00
022205600100	BORNO MAIDUGURI INTERNATIONAL 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
022900000000	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
023400000000	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
023800000000	BORNO STATE BUREAU OF STATISTICS	4,217,000.00	22,402,000.00	26,619,000.00	222,575,000.00	249,194,000.00
023800400100	STATISTICS	4,217,000.00	22,402,000.00	26,619,000.00	222,575,000.00	249,194,000.00
025000000000	FISCAL RESPONSIBILITY BOARD /AGENCY	-	500,000.00	500,000.00	-	500,000.00

025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	-	500,000.00	500,000.00	-	500,000.00
025200000000	MINISTRY OF WATER RESOURCES	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
025210300100	BORNO STATE RURAL WATER SUPPLY 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
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	32,623,000.00	170,359,000.00	202,982,000.00	20,528,197,000.00	20,731,179,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	32,623,000.00	170,359,000.00	202,982,000.00	20,528,197,000.00	20,731,179,000.00
030000000000	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
031800000000	BORNO STATE JUDICIAL SERVICE 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
031801100100	BORNO STATE JUDICIAL SERVICE COMMISSION	67,470,000.00	1,500,000.00	68,970,000.00	-	68,970,000.00
031805100100	BORNO STATE HIGH COURT OF JUSTICE	755,000,000.00	910,000,000.00	1,665,000,000.00	40,000,000.00	1,705,000,000.00
031805300100	BORNO STATE SHARIA COURT OF 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
032600000000	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
032600200100	BORNO STATE PREROGATIVE OF MERCY	12,400,000.00	1,996,000.00	14,396,000.00	6,294,000.00	20,690,000.00
032600600100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	646,623,000.00	35,400,000.00	682,023,000.00	15,063,000.00	697,086,000.00
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL	-	11,020,000.00	11,020,000.00	12,000,000.00	23,020,000.00
050000000000	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
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	106,588,000.00	561,441,000.00	668,029,000.00	4,219,267,000.00	4,887,296,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	106,588,000.00	561,441,000.00	668,029,000.00	4,219,267,000.00	4,887,296,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	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
051700100100	MINISTRY OF EDUCATION, SCIENCE, 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
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	65,100,000.00	38,586,000.00	103,686,000.00	5,788,413,000.00	5,892,099,000.00
051700800100	BORNO STATE LIBRARY BOARD	62,992,000.00	2,605,000.00	65,597,000.00	30,000,000.00	95,597,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	140,417,000.00	490,000.00	140,907,000.00	141,000,000.00	281,907,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	318,000.00	600,000.00	918,000.00	7,200,000.00	8,118,000.00
051705400100	BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	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 FUND (ETF)	66,870,000.00	251,520,000.00	318,390,000.00	2,037,000,000.00	2,355,390,000.00
051706600100	BORNO STATE ARABIC AND SANGAYA 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

051706700100	BORNO STATE RAMAT POLYTECHNIC 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
051706900100	BORNO STATE COLLEGE OF 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 TECHNOLOGY 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
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	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	MINISTRY OF HEALTH AND HUMAN 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
052100300100	BORNO STATE PRIMARY HEALTHCARE 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
052100800100	BORNO STATE TEACHING HOSPITAL	-	24,012,000.00	24,012,000.00	24,376,742,000.00	24,400,754,000.00
053500000000	MINISTRY OF ENVIRONMENT	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
053505900100	BORNO STATE WATER-SHED MANAGEMENT AGENCY	-	-	-	100,000,000.00	100,000,000.00
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	505,844,000.00	702,428,000.00	1,208,272,000.00	3,550,078,000.00	4,758,350,000.00
053900100100	MINISTRY OF YOUTH, SPORTS & 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
053905400100	BORNO STATE EL-KANEMI WARRIORS 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
055100000000	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
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
056400000000	MINISTRY OF RELIGIOUS 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

056400200100	BORNO STATE ISLAMIC PREACHING 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
056400400100	BORNO STATE ISLAMIC RESEARCH 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	Administrative 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
012500600100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	4,001,164.25	4,503,000.00	2,598,592.75	4,729,000.00
014000000000	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

021502100100	BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE	22,062,974.96	19,900,000.00	14,473,422.71	21,653,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	430,300,000.00	1,454,109,289.13	1,706,944,000.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00
021511200100	BORNO STATE DEPARTMENT OF ANIMAL AND 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	116,015,688,231.56	155,089,655,000.00	52,900,068,303.65	267,026,907,000.00
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	21,003,555,726.21	29,501,000,000.00	-	73,101,000,000.00
022000300100	MINISTRY OF BUDGET AND PLANNING	370,000.00	500,000.00	-	500,000.00
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	79,373,599,107.72	104,675,555,000.00	44,270,572,798.34	174,380,608,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	15,638,163,397.63	20,912,600,000.00	8,629,495,505.31	19,544,799,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	25,531,485.60	661,364,000.00	2,927,062.97	653,478,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND 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)	-	92,300,000.00	-	35,788,000.00
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	-	101,850,000.00	-	44,350,000.00
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	-	1,000,000.00	-	1,000,000.00
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
022900100100	MINISTRY OF TRANSPORT AND ENERGY	-	1,851,500,000.00	30,988,037.76	46,000,000.00
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	453,538,590.00	632,740,000.00	233,869,750.00	548,495,000.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	708,794,438.00	2,499,668,000.00	411,223,233.00	1,259,650,000.00
023400000000	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	MINISTRY OF WATER RESOURCES	62,149,309.03	5,904,352,000.00	30,457,203.80	5,772,594,000.00
025200100100	MINISTRY OF WATER RESOURCES	62,149,309.03	120,000,000.00	30,457,203.80	371,190,000.00
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
030000000000	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

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
032600600100	BORNO STATE MOHAMMED GONI COLLEGE 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
050000000000	SOCIAL SECTOR	18,094,338,599.49	37,350,805,000.00	2,434,526,462.70	34,610,985,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	1,302,000.00	-	1,255,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	1,302,000.00	-	1,255,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	14,794,626,316.82	28,877,809,000.00	2,149,378,966.00	16,512,168,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	-	6,007,545,000.00	4,620,000.00	5,008,000,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION 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
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	1,092,053,858.39	6,710,771,000.00	908,272,599.84	794,344,000.00
051706800100	BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	26,735,423.19	21,765,000.00	6,206,315.52	5,500,000.00
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	294,847,973.40	744,404,000.00	73,245,401.00	71,457,000.00
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY 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
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	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
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	1,880,488,000.00	-	1,936,243,000.00
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	744,000,000.00	1,266,692,000.00	-	1,845,092,000.00
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	172,203,518.90	400,000,000.00	59,189,007.80	200,000,000.00
052110400100	BORNO STATE COLLEGE OF NURSING AND 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
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	7,664,387.61	-	-	102,000,000.00
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	2,320,580.29	4,040,000.00	30,000.00	3,750,000.00
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY 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	Administrative 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
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	35,145,123.75	67,000,000.00	18,755,000.00	45,666,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,093,753,339.77	1,370,000,000.00	382,832,304.99	1,448,802,000.00
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
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
012500600100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	4,001,164.25	4,503,000.00	2,598,592.75	4,729,000.00
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	-	150,000.00	-	150,000.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	-	150,000.00	-	150,000.00
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	504,447.48	1,800,000.00	276,000.00	1,900,000.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	504,447.48	1,800,000.00	276,000.00	1,900,000.00
020000000000	ECONOMIC SECTOR	96,295,903,922.38	131,701,062,000.00	53,633,303,778.89	202,001,241,000.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	33,048,584.40	289,290,000.00	23,770,187.71	430,511,000.00
021502100100	BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	22,062,974.96	19,900,000.00	14,473,422.71	21,653,000.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00
021511200100	BORNO STATE DEPARTMENT OF ANIMAL AND 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	709,010.00	1,000,000.00	-	1,000,000.00
022000300100	MINISTRY OF BUDGET AND PLANNING	370,000.00	500,000.00	-	500,000.00
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	79,373,599,107.72	104,675,555,000.00	44,270,572,798.34	174,380,608,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	15,638,163,397.63	20,912,600,000.00	8,629,495,505.31	19,544,799,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	25,531,485.60	661,364,000.00	2,927,062.97	653,478,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND 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)	-	92,300,000.00	-	35,788,000.00
022206000100	BORNO STATE NEITAL NIGERIA LIMITED	-	101,850,000.00	-	44,350,000.00
022206100100	BORNO STATE SUPPLY COMPANY (BOSCO)	-	1,000,000.00	-	1,000,000.00
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
022900100100	MINISTRY OF TRANSPORT AND ENERGY	-	1,851,500,000.00	30,988,037.76	46,000,000.00
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	453,538,590.00	632,740,000.00	233,869,750.00	548,495,000.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	708,794,438.00	2,499,668,000.00	411,223,233.00	1,259,650,000.00
023400000000	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	MINISTRY OF WATER RESOURCES	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
030000000000	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
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
032600600100	BORNO STATE MOHAMMED GONI COLLEGE 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
050000000000	SOCIAL SECTOR	1,025,355,199.57	3,787,278,000.00	788,603,066.49	2,665,433,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	1,302,000.00	-	1,255,000.00

051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	1,302,000.00	-	1,255,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	699,611,354.90	2,141,612,000.00	635,500,974.94	1,008,507,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	-	7,545,000.00	4,620,000.00	8,000,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION 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
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	28,570,268.76	50,000,000.00	-	50,000,000.00
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	373,534,405.60	800,000,000.00	366,546,034.79	225,000,000.00
051706800100	BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	26,735,423.19	21,765,000.00	6,206,315.52	5,500,000.00
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	82,548,905.00	73,754,000.00	73,245,401.00	71,457,000.00
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY 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
052100000000	MINISTRY OF HEALTH AND HUMAN 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
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	1,115,100,000.00	-	1,170,855,000.00
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	172,203,518.90	400,000,000.00	59,189,007.80	200,000,000.00
052110400100	BORNO STATE COLLEGE OF NURSING AND 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	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
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	7,664,387.61	-	-	102,000,000.00
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	2,320,580.29	4,040,000.00	30,000.00	3,750,000.00
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY 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

Code	Administrative Unit	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
010000000000	ADMINISTRATION SECTOR	4077985524	9803910000	1289189543	9751693000
011100000000	GOVERNOR'S OFFICE	-	1,000,000,000.00	-	-
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	1,000,000,000.00	-	-
016100000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
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
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	-	325,350,000.00	122,109,715.01	373,133,000.00
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	-	325,350,000.00	122,109,715.01	373,133,000.00
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	845,075,531.57	2,120,560,000.00	703,669,788.86	2,140,560,000.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	570,000,000.00	238,321,622.20	590,000,000.00
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	38259912502	52817652000	1454109289	87119538000
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	-	430,300,000.00	1,454,109,289.13	1,706,944,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	430,300,000.00	1,454,109,289.13	1,706,944,000.00
022000000000	MINISTRY OF FINANCE AND 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
050000000000	SOCIAL SECTOR	17068983400	33563527000	1645923396	31945552000
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND 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	718,519,452.79	5,910,771,000.00	541,726,565.05	569,344,000.00
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	212,299,068.40	670,650,000.00	-	-
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY 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

052100300100	BORNO STATE PRIMARY HEALTHCARE 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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	<u>157,979,361,432.89</u>	<u>234,031,950,000.00</u>	<u>59,245,571,823.04</u>	<u>335,619,836,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>79,373,599,107.72</u>	<u>104,675,555,000.00</u>	<u>44,270,572,798.34</u>	<u>174,380,608,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>79,373,599,107.72</u>	<u>104,675,555,000.00</u>	<u>44,270,572,798.34</u>	<u>174,380,608,000.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>47,165,774,371.07</u>	<u>63,981,950,000.00</u>	<u>22,763,881,204.49</u>	<u>113,459,490,000.00</u>
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	<u>27,435,740,547.38</u>	<u>34,193,605,000.00</u>	<u>16,721,368,064.11</u>	<u>49,421,118,000.00</u>
11010201	SHARE OF VAT	27,435,740,547.38	34,193,605,000.00	16,721,368,064.11	49,421,118,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>4,772,084,189.27</u>	<u>6,500,000,000.00</u>	<u>4,785,323,529.74</u>	<u>11,500,000,000.00</u>
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	<u>14,406,198,013.75</u>	<u>20,623,793,000.00</u>	<u>8,557,719,744.33</u>	<u>19,339,783,000.00</u>
120101	PERSONAL TAXES	<u>14,024,117,018.05</u>	<u>19,926,543,000.00</u>	<u>7,802,022,262.67</u>	<u>17,516,461,000.00</u>
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	<u>382,080,995.70</u>	<u>697,250,000.00</u>	<u>755,697,481.66</u>	<u>1,823,322,000.00</u>
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	<u>4,792,682,885.95</u>	<u>12,547,513,000.00</u>	<u>2,028,057,051.95</u>	<u>13,082,662,000.00</u>
120201	LICENCES - GENERAL	<u>1,223,568,042.91</u>	<u>2,294,838,000.00</u>	<u>295,003,733.98</u>	<u>1,471,181,000.00</u>
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	3,166,200.00	2,500,000.00	-	5,000,000.00
12020108	Hides and Skin Licences	-	810,000.00	-	850,000.00
12020111	Auctioneers Licences	2,000.00	100,000.00	-	100,000.00
12020115	Cattle Trading Licences	3,516,121.04	7,200,000.00	5,411,765.00	7,560,000.00
12020116	Fish Inspection Licences	-	300,000.00	-	315,000.00
12020121	Ice Block Making Operation license	-	-	-	126,000,000.00
12020122	Trophy Dealer Licence	-	15,000.00	-	15,000.00
12020123	Patent Medicine Vendor Licences	-	-	-	20,000,000.00
12020124	Miscellaneous Vehicular Permit	449,436,314.00	1,809,356,000.00	247,202,783.00	849,824,000.00
12020126	Medical Practitioner/Clinic Operation License	-	5,500,000.00	2,113,600.00	5,000,000.00
12020132	Sewage/Refuse disposal Licence	7,664,387.61	-	-	35,000,000.00
12020133	Fish Sales License	-	250,000,000.00	-	262,500,000.00
120204	FEES - GENERAL	<u>2,255,198,802.41</u>	<u>5,555,978,000.00</u>	<u>1,309,343,076.24</u>	<u>4,162,758,000.00</u>
12020402	Radio/Television Advertisement Fees	10,012,111.00	63,594,000.00	-	74,612,000.00
12020403	Motor Vehicle Registration Fees	492,777,932.62	130,750,000.00	67,191,555.00	102,511,000.00

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
12020407	Application & Processing Fees - Right of 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	-	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
12020459	Cable Laying Permit	-	-	-	5,000,000.00
12020460	Fibre Optic Installation Fee	-	10,000,000.00	3,649,152.88	5,000,000.00
12020462	Supervision Fees on Mast Erection & Fibre optic 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
12020634	Government Printers Sales of Publications/Exercise Books	-	500,000.00	-	300,000.00
12020636	Sales of Information Publication	-	34,720,000.00	-	32,900,000.00
12020637	Sales of Seedlings and Charge for Firewood on 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
12020641	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	Earnings from Repairs of Private Vehicles etc	-	450,000,000.00	6,683,508.00	157,550,000.00
12020703	Hiring of Marini Asphalt Mixing Plant	-	-	-	1,000,000.00
12020704	Hiring of Quarries and Selling of Chippings	-	-	-	13,450,000.00
12020709	Earnings from Government Printing Press	-	-	-	200,000.00
12020711	Earnings from Building & Lodging	-	2,000,000.00	-	2,500,000.00
12020713	EARNINGS FROM THE USE OF GOVT. HALLS	-	114,228,000.00	-	125,668,000.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	457,695,871.19	2,373,207,000.00	267,784,850.73	569,062,000.00
12020718	Tractor Hiring Service	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00
12020720	Earnings from Farm Centre	-	-	-	1,200,000.00
12020722	Workshop Earnings	-	105,000,000.00	-	10,200,000.00
12020723	Printing Charges	-	-	-	5,000,000.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	-	21,990,000.00	-	25,204,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,494,594.97	277,832,000.00	-	305,573,000.00
12020803	Rent from Government Estates	-	45,242,000.00	-	81,800,000.00
12020804	Rent from Government Commercial Shops/Stores	3,494,594.97	225,045,000.00	-	215,508,000.00
12020805	Rent from Conference Centres	-	7,545,000.00	-	8,265,000.00

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	-	-	-
12020907	RENTS OF PLOTS & SITES SERVICES 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
13	AID AND GRANTS	<u>44,138,119,709.26</u>	<u>58,757,581,000.00</u>	<u>2,935,112,939.29</u>	<u>87,109,839,000.00</u>
1301	AID	<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>
130101	DOMESTIC AIDS	<u>12,095,470,356.40</u>	<u>3,134,784,000.00</u>	<u>2,846,491.57</u>	<u>3,134,784,000.00</u>
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	<u>19,935,000.00</u>	<u>6,175,000,000.00</u>	<u>517,250,000.00</u>	<u>175,000,000.00</u>
13010202	Capital Foreign Aid	19,935,000.00	6,175,000,000.00	517,250,000.00	175,000,000.00
1302	GRANTS	<u>32,022,714,352.86</u>	<u>49,447,797,000.00</u>	<u>2,415,016,447.72</u>	<u>83,800,055,000.00</u>
130201	DOMESTIC GRANTS	<u>23,544,629,352.86</u>	<u>30,972,303,000.00</u>	<u>2,415,016,447.72</u>	<u>20,565,300,000.00</u>
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	<u>8,478,085,000.00</u>	<u>18,475,494,000.00</u>	<u>-</u>	<u>63,234,755,000.00</u>
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
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>15,268,761,716.21</u>	<u>37,427,508,000.00</u>	<u>1,454,109,289.13</u>	<u>41,706,944,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>15,268,761,716.21</u>	<u>37,427,508,000.00</u>	<u>1,454,109,289.13</u>	<u>41,706,944,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>13,268,761,716.21</u>	<u>25,500,000,000.00</u>	<u>-</u>	<u>25,500,000,000.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
140302	EXTERNAL LOANS/ BORROWINGS RECEIPT	<u>2,000,000,000.00</u>	<u>11,927,508,000.00</u>	<u>1,454,109,289.13</u>	<u>16,206,944,000.00</u>
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	-	2,430,300,000.00	1,454,109,289.13	3,706,944,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM 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 Expansion Of E-Procurement To All Ministry in Maiduguri	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	13020101 - CURRENT DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	-	1,000,000,000.00	-	-
0.5% OF LOCAL GOVERNMENT ALLOCATIONS: Acquisition of software & construction of offices	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	250,000,000.00	122,109,715.01	363,133,000.00
AFRICAN ORGANIZATION OF SUPREME AUDIT INSTITUTION: Procurement of computer & computer training	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	75,350,000.00	-	10,000,000.00
1% TRAINING FUND FROM LOCAL GOVERNMENT ACCOUNT (STATUTORY ALLOCATION).	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	13020101 - CURRENT DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	570,000,000.00	238,321,622.20	590,000,000.00
7.5% LOCAL GOVT CONTRIBUTION: Purchase Of Office Building and Acquisition of Computer Software .	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	845,075,531.57	1,500,000,000.00	465,348,166.66	1,500,000,000.00
2.5% LOCAL GOVT CONTRIBUTION: Payment of pension for local government staff.	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	13020101 - CURRENT DOMESTIC GRANTS	08302 - DONATION BY STATE GOVERNMENTS	-	50,560,000.00	-	50,560,000.00
CONTRIBUTION FROM LOCAL GOVERNMENT: Completion Of construction of Office, Procurement of security equipments and COMPUTERIZATION.	016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
AFRICAN UNION DEVELOPMENT AGENCY - NEW PARTNERSHIP FOR AFRICANS DEVELOPMENT (AUDA-NEPAD): Counterpart Fund	016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	2,000,000,000.00	-	2,000,000,000.00
LOAN FROM INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) FOR THE SUPPORT OF FOOD SECURITY & LIVELIHOOD ACROSS THE STATE.	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	430,300,000.00	1,454,109,289.13	1,706,944,000.00
DOMESTIC LOANS FROM CENTRAL BANK OF NIGERIA (CBN) & OTHERS.	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS PROGRAMME(NG-CARES)	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,734,085,000.00	4,000,000,000.00	-	12,600,000,000.00
FGN REFUND: Construction of Fly over bridge, doctors quarters, roads and others.	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT 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 the state.	025200100100 - MINISTRY OF WATER RESOURCES	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	251,190,000.00
UNITED NATIONS CHILDREN'S FUND (UNICEF) FOR CONSTRUCTION OF BOREHOLES & SANITATION.	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	437,144,000.00	-	401,404,000.00
AFRICAN DEVELOPMENT BANK (AFDB): Construction of Boreholes across 27, Purchase Of Water Treatment Chemicals and Purchase Of Industrial Equipment	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09101 - AFRICAN DEVELOPMENT BANK	-	5,347,208,000.00	-	5,000,000,000.00

MULTI-SECTORAL CRISIS RECOVERY PROJECT (MCRP).	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	13020102 - CAPITAL DOMESTIC GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	17,257,065,785.48	10,000,000,000.00	-	3,600,000,000.00
GOVERNMENT OF JAPAN/UNDP recovery and resilience in the communities of north-east nigeria affected by conflicts and disasters to support vulnerable people.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	13020202 - CAPITAL FOREIGN GRANTS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	500,000,000.00	-	825,000,000.00
UNDP/EU (Strengthening reconciliation, social cohesion and reintegration (S2R): Rehabilitation Of Market Stalls.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	13020202 - CAPITAL FOREIGN GRANTS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	213,000,000.00	-	375,000,000.00
UNDP/GERMANY/EU/SWEDEN/NETHERLANDS (Regional Stabilization Facility (RSF): Construction Of Nigeria Arabic College Ngala and Reconstruction Of 3 LGAs Secretariat	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	13020202 - CAPITAL FOREIGN GRANTS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	6,390,000,000.00	-	1,860,000,000.00
ADOLESCENCE GIRLS INITIATIVE EMPOWERMENT (AGILE): Construction Of Mega Public Secondary Schools and Rehabilitation of Public Schools.	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	13020201 - CURRENT FOREIGN GRANTS	09121 - WORLD BANK TRUST FUND	-	6,000,000,000.00	-	5,000,000,000.00
FGN-UBEC (MATCHING GRANT) FOR RENOVATION/CONSTRUCTION OF PUBLIC SCHOOLS	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	13010102 - Capital Domestic Aid	08304 - DONATIONS BY FED. GOVERNMENT 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, RADIO/TV PROGRAMME): Provision Of Sporting Facilities.	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	13010202 - Capital Foreign Aid	08119 - UNITED NATIONS CHILDREN'S FUND (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 Schools and Human Capital Development & Scholarships.	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	13010202 - Capital Foreign Aid	08121 - WORLD BANK TRUST FUND	-	6,000,000,000.00	-	-
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Construction Of 2 Blocks Of Hostel, Construction Of Examination Hall and Rehabilitation Of Classes, Rooms And Libraries.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL 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 and Procurement Of Furnitures.	051705600100 - BORNO STATE UNIVERSITY (BOSU)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	856,700,000.00	1,941,250,000.00	370,727,887.66	2,848,790,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Procurement Of Equipment & Capacity development.	051705600100 - BORNO STATE UNIVERSITY (BOSU)	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	192,091,084.33	658,000,000.00	1,837,500.00	1,000,000,000.00
2.5% LOCAL GOV'T STATUTORY ALLOCATION: Construction Of Public Schools.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	704,402,000.00	-	1,704,402,000.00
GRANTS AND AIDS/ DONATIONS FROM MULTI-DONOR BUDGET SUPPORT: Purchase Of Teaching And Learning Aid Equipment.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	100,000,000.00	-	100,000,000.00

0.5% GRANTS FROM LOCAL GOVERNMENT: Training Of Islamiyya Student To Local And Foreign Countries and Construction Of Sangaya/Islamiyya Schools.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	363,582,000.00	79,489,546.78	363,582,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Procurement Of Chairs, Tables & Books, Repairs Of 4-Blocks Of Staff Quarters and Rehabilitation Of Lectures Halls.	051706700100 - BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT 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 Gadambuli Lecture Hall Area & Lecture Theater/Hall	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	13020105 - Federal Grants to States	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	212,299,068.40	270,000,000.00	-	-
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Construction Of Staff Quarters/Provost House/Guest House	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	13020105 - Federal Grants to States	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	400,650,000.00	-	-
WORLD BANK (WB): Construction of Health centers.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	4,686,542,000.00
GLOBAL FUND (GF): Procurement of Health/Equipments.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	-	-	-	891,350,000.00
WORLD BANK/ NATIONAL CONTROL DISEASES COMMISSION (WB/NCDC): Rehabilitation of Health facility	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	108,269,000.00
DONOR AGENCIES (INDIVIDUAL ORGANIZATION PHILANTHROPIST): Provision Of Electricity.	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	13020101 - CURRENT DOMESTIC GRANTS	08302 - DONATION BY STATE GOVERNMENTS	-	10,500,000.00	-	10,500,000.00
1% CONSOLIDATED FROM LOCAL GOVERNMENT REVENUE: Construction Of Ict Center	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	210,000,000.00	-	210,000,000.00
FGN GRANT FOR BASIC HEALTHCARE PROVISION FUND: Contributory Healthcare Programme	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	544,888,000.00	-	544,888,000.00
75% DANGOTE FOUNDATION, 25% PHC MOU: Rehabilitation Of Hospital / Health Centres	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS	-	127,650,000.00	-	127,657,000.00
45% OF 1% FGN-CRF FOR BHC PF: Rehabilitation Of Offices.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	389,042,000.00	-	601,435,000.00
UNITED NATION CHILDREN'S FUND (UNICEF PHC SERVICES): Acquisition of Computer Software.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (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 Programmes.	052100300100 - BORNO STATE PRIMARY HEALTHCARE 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 (IDA): Procurement Of Office Furniture.	053500100100 - MINISTRY OF ENVIRONMENT	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT 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 Equipments,Drought & Desertification Control, Water Harvester For Irrigation Of Woodlots, Shelterbelts & 3 Polloter Project.	053500100100 - MINISTRY OF ENVIRONMENT	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,000,000,000.00	4,150,000,000.00	-	7,500,000,000.00
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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 Expansion Of E-Procurement To All Ministry in Maiduguri	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	13020101 - CURRENT DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	-	1,000,000,000.00	-	-
0.5% OF LOCAL GOVERNMENT ALLOCATIONS: Acquisition of software & construction of offices	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	250,000,000.00	122,109,715.01	363,133,000.00
AFRICAN ORGANIZATION OF SUPREME AUDIT INSTITUTION: Procurement of computer & computer training	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	75,350,000.00	-	10,000,000.00
1% TRAINING FUND FROM LOCAL GOVERNMENT ACCOUNT (STATUTORY ALLOCATION).	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	13020101 - CURRENT DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	570,000,000.00	238,321,622.20	590,000,000.00
7.5% LOCAL GOVT CONTRIBUTION: Purchase Of Office Building and Acquisition of Computer Software .	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	845,075,531.57	1,500,000,000.00	465,348,166.66	1,500,000,000.00
2.5% LOCAL GOVT CONTRIBUTION: Payment of pension for local government staff.	014903500200 - BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	13020101 - CURRENT DOMESTIC GRANTS	08302 - DONATION BY STATE GOVERNMENTS	-	50,560,000.00	-	50,560,000.00
CONTRIBUTION FROM LOCAL GOVERNMENT: Completion Of construction of Office, Procurement of security equipments and COMPUTERIZATION.	016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	3,232,909,992.29	4,358,000,000.00	463,410,039.21	5,238,000,000.00
AFRICAN UNION DEVELOPMENT AGENCY - NEW PARTNERSHIP FOR AFRICANS DEVELOPMENT (AUDA-NEPAD): Counterpart Fund	016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	2,000,000,000.00	-	2,000,000,000.00
LOAN FROM INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) FOR THE SUPPORT OF FOOD SECURITY & LIVELIHOOD ACROSS THE STATE.	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	430,300,000.00	1,454,109,289.13	1,706,944,000.00
DOMESTIC LOANS FROM CENTRAL BANK OF NIGERIA (CBN) & OTHERS.	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS PROGRAMME(NG-CARES)	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,734,085,000.00	4,000,000,000.00	-	12,600,000,000.00
FGN REFUND: Construction of Fly over bridge, doctors quarters, roads and others.	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT 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 the state.	025200100100 - MINISTRY OF WATER RESOURCES	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	251,190,000.00
UNITED NATIONS CHILDREN'S FUND (UNICEF) FOR CONSTRUCTION OF BOREHOLES & SANITATION.	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	437,144,000.00	-	401,404,000.00
AFRICAN DEVELOPMENT BANK (AFDB): Construction of Boreholes across 27, Purchase Of Water Treatment Chemicals and Purchase Of Industrial Equipment	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09101 - AFRICAN DEVELOPMENT BANK	-	5,347,208,000.00	-	5,000,000,000.00
MULTI-SECTORAL CRISIS RECOVERY PROJECT (MCRP).	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	13020102 - CAPITAL DOMESTIC GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	17,257,065,785.48	10,000,000,000.00	-	3,600,000,000.00

GOVERNMENT OF JAPAN/UNDP recovery and resilience in the communities of north-east nigeria affected by conflicts and disasters to support vulnerable people.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	13020202 - CAPITAL FOREIGN GRANTS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	500,000,000.00	-	825,000,000.00
UNDP/EU (Strengthening reconciliation, social cohesion and reintegration (S2R): Rehabilitation Of Market Stalls.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	13020202 - CAPITAL FOREIGN GRANTS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	213,000,000.00	-	375,000,000.00
UNDP/GERMANY/EU/SWEDEN/NETHERLANDS (Regional Stabilization Facility (RSF): Construction Of Nigeria Arabic College Ngala and Reconstruction Of 3 LGAs Secretariat	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	13020202 - CAPITAL FOREIGN GRANTS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	6,390,000,000.00	-	1,860,000,000.00
ADOLESCENCE GIRLS INITIATIVE EMPOWERMENT (AGILE): Construction Of Mega Public Secondary Schools and Rehabilitation of Public Schools.	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	13020201 - CURRENT FOREIGN GRANTS	09121 - WORLD BANK TRUST FUND	-	6,000,000,000.00	-	5,000,000,000.00
FGN-UBEC (MATCHING GRANT) FOR RENOVATION/CONSTRUCTION OF PUBLIC SCHOOLS	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	13010102 - Capital Domestic Aid	08304 - DONATIONS BY FED. GOVERNMENT 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, RADIO/TV PROGRAMME): Provision Of Sporting Facilities.	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	13010202 - Capital Foreign Aid	08119 - UNITED NATIONS CHILDREN'S FUND (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 Schools and Human Capital Development & Scholarships.	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	13010202 - Capital Foreign Aid	08121 - WORLD BANK TRUST FUND	-	6,000,000,000.00	-	-
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Construction Of 2 Blocks Of Hostel, Construction Of Examination Hall and Rehabilitation Of Classes, Rooms And Libraries.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL 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 and Procurement Of Furnitures.	051705600100 - BORNO STATE UNIVERSITY (BOSU)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	856,700,000.00	1,941,250,000.00	370,727,887.66	2,848,790,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Procurement Of Equipment & Capacity development.	051705600100 - BORNO STATE UNIVERSITY (BOSU)	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	192,091,084.33	658,000,000.00	1,837,500.00	1,000,000,000.00
2.5% LOCAL GOV'T STATUTORY ALLOCATION: Construction Of Public Schools.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	704,402,000.00	-	1,704,402,000.00
GRANTS AND AIDS/ DONATIONS FROM MULTI-DONOR BUDGET SUPPORT: Purchase Of Teaching And Learning Aid Equipment.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	100,000,000.00	-	100,000,000.00

0.5% GRANTS FROM LOCAL GOVERNMENT: Training Of Islamiyya Student To Local And Foreign Countries and Construction Of Sangaya/Islamiyya Schools.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	363,582,000.00	79,489,546.78	363,582,000.00
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Procurement Of Chairs, Tables & Books, Repairs Of 4-Blocks Of Staff Quarters and Rehabilitation Of Lectures Halls.	051706700100 - BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT 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 Gadambuli Lecture Hall Area & Lecture Theater/Hall	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	13020105 - Federal Grants to States	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	212,299,068.40	270,000,000.00	-	-
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Construction Of Staff Quarters/Provost House/Guest House	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	13020105 - Federal Grants to States	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	400,650,000.00	-	-
WORLD BANK (WB): Construction of Health centers.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	4,686,542,000.00
GLOBAL FUND (GF): Procurement of Health/Equipments.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	-	-	-	891,350,000.00
WORLD BANK/ NATIONAL CONTROL DISEASES COMMISSION (WB/NCDC): Rehabilitation of Health facility	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	108,269,000.00
DONOR AGENCIES (INDIVIDUAL ORGANIZATION PHILANTHROPIST): Provision Of Electricity.	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	13020101 - CURRENT DOMESTIC GRANTS	08302 - DONATION BY STATE GOVERNMENTS	-	10,500,000.00	-	10,500,000.00
1% CONSOLIDATED FROM LOCAL GOVERNMENT REVENUE: Construction Of Ict Center	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	210,000,000.00	-	210,000,000.00
FGN GRANT FOR BASIC HEALTHCARE PROVISION FUND: Contributory Healthcare Programme	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	544,888,000.00	-	544,888,000.00
75% DANGOTE FOUNDATION, 25% PHC MOU: Rehabilitation Of Hospital / Health Centres	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS	-	127,650,000.00	-	127,657,000.00
45% OF 1% FGN-CRF FOR BHCPF: Rehabilitation Of Offices.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	389,042,000.00	-	601,435,000.00
UNITED NATION CHILDREN'S FUND (UNICEF PHC SERVICES): Acquisition of Computer Software.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (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 Programmes.	052100300100 - BORNO STATE PRIMARY HEALTHCARE 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 (IDA): Procurement Of Office Furniture.	053500100100 - MINISTRY OF ENVIRONMENT	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT 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 Equipments,Drought & Desertification Control, Water Harvester For Irrigation Of Woodlots, Shelterbelts & 3 Polloter Project.	053500100100 - MINISTRY OF ENVIRONMENT	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,000,000,000.00	4,150,000,000.00	-	7,500,000,000.00
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Borno State Government 2024 Proposed Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i><u>Total Revenue (including Capital Receipts, excluding Open Balance)</u></i>	<i><u>335,619,836,000.00</u></i>
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
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>206,803,053,000.00</i>
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
	<i><u>Total Capital Receipts</u></i>	<i>128,816,783,000.00</i>
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
	<i>Total Expenditure</i>	<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
	<i>Total Personnel Expenditure</i>	<i>51,759,689,000.00</i>
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
	<i>Total Overhead Expenditure</i>	<i>96,566,924,000.00</i>
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
	<i>Total Capital Expenditure</i>	<i>192,293,223,000.00</i>
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	Administrative 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	SECRETARY TO THE STATE GOVERNMENT (SSG)	6,464,310,882.13	14,086,855,000.00	2,205,066,356.45	17,604,620,000.00
016100100100	SECRETARY TO THE STATE 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	43,318,940.88	1,657,891,000.00	5,471,580.90	655,720,000.00
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	286,068,525.30	1,252,630,000.00	99,750,118.64	2,424,094,000.00
016100700100	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	86,991,958.58	359,610,000.00	6,781,764.10	324,500,000.00
016100800100	BORNO STATE DEPARTMENT OF MONITORING & EVALUATION (M&E)	1,236,693,026.26	2,380,079,000.00	716,802,562.01	296,925,000.00
016100900100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	-	5,000,000.00	2,735,000.00	1,728,925,000.00
016101000100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	135,120,085.79	410,400,000.00	7,674,230.69	505,380,000.00
016101100100	LAGOS LIAISON OFFICE	-	1,098,000.00	-	1,175,000.00
016102100200	ABUJA LIAISON OFFICE	218,349,396.76	332,388,000.00	23,135,644.42	357,331,000.00
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (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
016103700100	BORNO STATE PILGRIMS WELFARE 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 (STF)	2,546,044,186.00	3,640,554,000.00	458,046,733.71	3,587,500,000.00
016200000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	2,160,955,012.22	2,819,823,000.00	62,955,767.63	4,049,721,000.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL 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
012300100100	MINISTRY OF INFORMATION AND 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
012500600100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	145,111,003.20	181,500,000.00	73,403,102.15	178,761,000.00
014000000000	BORNO STATE OFFICE OF THE 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

02150000000	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
02200000000	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
02220000000	MINISTRY OF TRADE, 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

022206100100	BORNO STATE SUPPLY COMPANY (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	10,183,586,977.39	25,547,066,000.00	6,928,272,457.39	34,067,860,000.00
023400400100	BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	4,027,222,504.51	5,000,043,000.00	2,321,268,023.07	10,496,549,000.00
023400700100	BORNO STATE HOUSING CORPORATION	91,407,554.04	213,455,000.00	20,695,922.41	880,610,000.00
023800000000	BORNO STATE BUREAU OF 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
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	6,713,476,754.63	11,955,332,000.00	3,884,665,197.50	20,731,179,000.00
025500100100	MINISTRY OF RECONSTRUCTION, 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
031800000000	BORNO STATE JUDICIAL SERVICE 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

03260000000	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
032600200100	BORNO STATE PREROGATIVE OF MERCY	11,853,143.22	30,770,000.00	8,822,483.94	20,690,000.00
032600600100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	573,227,737.22	755,184,000.00	328,346,219.64	697,086,000.00
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL	4,944,743.92	46,910,000.00	-	23,020,000.00
05000000000	SOCIAL SECTOR	32,967,418,291.77	78,461,977,000.00	12,819,895,061.64	108,733,807,900.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	619,548,359.43	4,395,300,000.00	2,219,205,847.44	4,887,296,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	619,548,359.43	4,395,300,000.00	2,219,205,847.44	4,887,296,000.00
05170000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	14,365,957,740.47	33,571,588,000.00	5,568,879,374.53	38,177,263,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	5,285,022,252.06	9,751,580,000.00	1,294,535,132.97	11,061,813,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	193,644,439.01	8,151,575,000.00	52,721,128.09	5,892,099,000.00
051700800100	BORNO STATE LIBRARY BOARD	57,745,324.61	116,347,000.00	27,699,674.12	95,597,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	184,791,541.94	371,532,000.00	90,957,018.22	281,907,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	9,953,550.00	8,340,000.00	150,220.00	8,118,000.00
051705400100	BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	2,948,047,153.87	4,336,920,000.00	1,494,321,220.32	4,904,159,000.00
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	952,481,543.90	1,716,400,000.00	245,028,592.88	2,355,390,000.00
051706600100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	-	488,152,000.00	1,787,437.89	1,122,016,000.00
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	1,529,071,857.18	1,774,000,000.00	715,022,245.45	3,145,246,000.00
051706800100	BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	841,060,852.88	883,000,000.00	400,012,272.37	10,750,000.00
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	487,096,780.74	950,000,000.00	239,639,679.50	1,294,352,000.00
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY 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
051705800100	BORNO STATE INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	-	150,000,000.00	-	100,000,000.00

05210000000	MINISTRY OF HEALTH AND HUMAN SERVICES	10,095,517,995.13	20,050,410,000.00	2,914,526,806.53	40,124,004,000.00
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	4,200,133,138.14	7,130,567,000.00	673,201,102.77	9,831,750,000.00
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	111,003,643.49	274,506,000.00	4,302,149.32	1,236,866,000.00
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	914,604,580.07	3,063,716,000.00	-	5,019,655,000.00
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,610,846,084.83	5,867,150,000.00	2,068,374,425.60	10,299,425,000.00
052110400100	BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	73,714,293.42	221,056,000.00	25,199,017.01	225,254,000.00
052110600100	BORNO STATE COLLEGE OF HEALTH 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
05350000000	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
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	741,360,741.11	1,136,240,000.00	209,401,225.84	1,262,028,000.00
053505600100	BORNO STATE AFORESTATION PROJECT	849,837.85	41,200,000.00	320,089.29	41,200,000.00
053505900100	BORNO STATE WATER-SHED MANAGEMENT AGENCY	-	150,000,000.00	-	100,000,000.00
05390000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	4,525,320,659.89	5,420,560,000.00	1,329,454,703.03	4,758,350,000.00
053900100100	MINISTRY OF YOUTH, SPORTS & 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
053905400100	BORNO STATE EL-KANEMI WARRIORS FOOTBALL CLUB	5,946,911.45	6,858,000.00	3,185,911.08	6,043,000.00
053905700100	BORNO STATE SOCIAL INVESTMENT AGENCY	-	150,000,000.00	-	100,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	49,312,235.54	6,365,000,000.00	20,299,490.19	10,492,591,900.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	49,312,235.54	6,365,000,000.00	20,299,490.19	10,492,591,900.00
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
056400200100	BORNO STATE ISLAMIC PREACHING 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	-	5,100,000.00
056400400100	BORNO STATE ISLAMIC RESEARCH CENTER	350,128.50	3,150,000.00	-	4,000,000.00

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

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>32,298,099,978.70</i>	<i>42,129,006,000.00</i>	<i>15,736,083,249.62</i>	<i>51,759,689,000.00</i>
01000000000	ADMINISTRATION SECTOR	3,466,523,067.61	4,513,989,000.00	1,593,040,067.39	4,995,623,000.00
01110000000	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
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	20,000,000.00	32,000,000.00	6,260,792.98	38,000,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	35,535,000.00	34,235,000.00	9,140,000.00	53,759,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,335,326,850.36	1,652,663,000.00	765,695,755.21	2,049,387,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,078,439,070.99	1,246,040,000.00	619,444,690.19	1,585,189,000.00
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	30,772,800.00	30,000,000.00	3,579,000.00	30,000,000.00
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	146,381,123.80	192,000,000.00	99,750,118.64	187,894,000.00
016100700100	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	7,896,992.80	17,000,000.00	2,466,852.68	17,000,000.00
016100800100	BORNO STATE DEPARTMENT OF MONITORING & EVALUATION (M&E)	5,592,000.00	12,000,000.00	2,735,000.00	5,000,000.00
016100900100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	-	5,000,000.00	2,735,000.00	5,000,000.00
016101000100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	-	24,300,000.00	5,012,500.00	50,280,000.00
016102100200	ABUJA LIAISON OFFICE	-	34,525,000.00	6,100,000.00	36,290,000.00
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (BOSACAM)	-	904,000.00	-	960,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	10,380,000.00	10,000,000.00	540,000.00	4,280,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	15,054,862.77	23,640,000.00	8,282,593.70	71,494,000.00
016110100100	BORNO STATE SECURITY TRUST FUND (STF)	40,810,000.00	57,254,000.00	15,050,000.00	56,000,000.00
01620000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	1,332,774.56	6,140,000.00	1,282,354.15	10,174,000.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	1,332,774.56	6,140,000.00	1,282,354.15	10,174,000.00

01120000000	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
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	37,200,000.00	10,400,000.00	29,243,000.00
01230000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	474,355,620.61	543,190,000.00	268,259,720.48	739,295,000.00
012300100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	227,503,260.92	235,000,000.00	124,535,753.42	409,090,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	246,852,359.69	308,190,000.00	143,723,967.06	330,205,000.00
01250000000	BORNO STATE HEAD OF SERVICE (HOS)	424,350,409.80	1,345,000,000.00	287,816,864.43	1,213,580,000.00
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
012500600100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	139,485,348.90	140,000,000.00	71,536,893.53	157,050,000.00
01400000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	172,417,364.81	202,121,000.00	118,899,165.70	193,192,000.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	122,910,036.81	118,680,000.00	64,339,407.70	116,940,000.00
014000200100	BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	47,977,328.00	80,321,000.00	54,559,758.00	72,752,000.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	1,530,000.00	3,120,000.00	-	3,500,000.00
01470000000	BORNO STATE CIVIL SERVICE COMMISSION	30,036,921.58	61,800,000.00	13,803,222.70	52,740,000.00
014700100100	BORNO STATE CIVIL SERVICE COMMISSION	30,036,921.58	61,800,000.00	13,803,222.70	52,740,000.00
01480000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	2,840,848.41	3,235,000.00	1,470,495.42	18,235,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	2,840,848.41	3,235,000.00	1,470,495.42	18,235,000.00
01490000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	750,715,757.83	100,617,000.00	5,000,000.00	120,617,000.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	37,569,000.00	30,000,000.00	-	50,000,000.00
014903500200	BORNO STATE LOCAL GOVERNMENT STAFF PENSIONS BOARD	713,146,757.83	70,617,000.00	5,000,000.00	70,617,000.00
02000000000	ECONOMIC SECTOR	14,060,373,785.56	17,400,361,000.00	6,699,172,306.51	21,063,078,000.00
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,204,509,561.27	1,354,995,000.00	565,002,664.25	1,476,700,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	461,790,283.17	481,890,000.00	204,887,839.96	506,480,000.00

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

022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	92,485,632.00	111,000,000.00	36,003,000.00	160,200,000.00
022905700100	BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	72,400,000.00	70,804,000.00	39,191,342.18	61,652,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	380,540,990.83	560,805,000.00	219,180,967.87	583,323,000.00
023400100100	MINISTRY OF WORKS AND HOUSING	315,444,055.45	333,216,000.00	160,231,803.00	377,760,000.00
023400400100	BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	-	96,981,000.00	45,019,850.57	136,500,000.00
023400700100	BORNO STATE HOUSING CORPORATION	65,096,935.38	130,608,000.00	13,929,314.30	69,063,000.00
023800000000	BORNO STATE BUREAU OF STATISTICS	-	-	-	4,217,000.00
023800400100	BORNO STATE BUREAU OF STATISTICS	-	-	-	4,217,000.00
025200000000	MINISTRY OF WATER RESOURCES	480,823,148.41	538,251,000.00	223,198,919.25	389,800,000.00
025200100100	MINISTRY OF WATER RESOURCES	480,823,148.41	533,451,000.00	222,168,919.25	385,000,000.00
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	-	4,800,000.00	1,030,000.00	4,800,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	5,790,466.38	69,583,000.00	4,483,022.06	32,623,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	5,790,466.38	69,583,000.00	4,483,022.06	32,623,000.00
030000000000	LAW & JUSTICE SECTOR	1,500,346,967.27	2,105,185,000.00	815,902,793.72	2,020,338,000.00
031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	910,451,680.14	1,169,986,000.00	470,481,443.58	1,167,901,000.00
031801100100	BORNO STATE JUDICIAL SERVICE COMMISSION	63,331,603.32	65,970,000.00	51,702,656.46	67,470,000.00
031805100100	BORNO STATE HIGH COURT OF JUSTICE	540,327,642.76	755,000,000.00	266,346,829.70	755,000,000.00
031805300100	BORNO STATE SHARIA COURT OF APPEAL	100,000,000.00	98,585,000.00	61,788,642.30	95,000,000.00
031805400100	BORNO STATE AREA COURT	206,792,434.06	250,431,000.00	90,643,315.12	250,431,000.00
032600000000	MINISTRY OF JUSTICE	589,895,287.13	935,199,000.00	345,421,350.14	852,437,000.00
032600100100	MINISTRY OF JUSTICE	16,900,110.00	235,999,000.00	8,402,856.06	193,414,000.00
032600200100	BORNO STATE PREROGATIVE OF MERCY	11,349,862.18	13,000,000.00	8,672,274.44	12,400,000.00
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
050000000000	SOCIAL SECTOR	13,270,856,158.27	18,109,471,000.00	6,627,968,082.00	23,680,650,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	71,971,343.89	101,512,000.00	31,894,473.02	106,588,000.00

051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	71,971,343.89	101,512,000.00	31,894,473.02	106,588,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	7,120,999,000.84	9,161,218,000.00	3,739,104,257.91	8,969,327,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	245,703,498.64	280,000,000.00	124,946,040.00	250,000,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	77,778,834.76	63,200,000.00	33,365,371.39	65,100,000.00
051700800100	BORNO STATE LIBRARY BOARD	56,076,422.35	62,796,000.00	27,418,726.37	62,992,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	182,251,109.10	200,902,000.00	89,818,790.28	140,417,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	9,306,000.00	240,000.00	-	318,000.00
051705400100	BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	2,917,217,159.62	4,200,000,000.00	1,494,041,053.40	4,200,000,000.00
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	36,790,000.00	66,400,000.00	12,316,656.31	66,870,000.00
051706600100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	-	8,614,000.00	170,000.00	2,478,000.00
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	1,291,608,607.09	1,524,000,000.00	690,360,599.22	1,892,981,000.00
051706800100	BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	818,902,102.78	829,000,000.00	398,677,141.27	5,000,000.00
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	445,440,907.28	500,000,000.00	239,639,679.50	531,144,000.00
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	489,058,516.97	507,500,000.00	276,935,981.71	644,237,000.00
051705600100	BORNO STATE UNIVERSITY (BOSU)	549,319,954.97	916,000,000.00	350,551,024.82	1,104,790,000.00
051705700100	BORNO STATE SCHOLARSHIPS BOARD	1,545,887.28	2,566,000.00	863,193.64	3,000,000.00
052100000000	MINISTRY OF HEALTH AND HUMAN SERVICES	4,821,832,630.80	7,138,252,000.00	2,377,527,992.10	13,048,811,000.00
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	649,139,844.84	653,519,000.00	313,983,287.37	679,750,000.00
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	45,617,319.50	14,350,000.00	4,302,149.32	15,068,000.00
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	-	1,341,716,000.00	-	3,000,178,000.00
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	3,990,365,716.46	5,000,000,000.00	1,978,084,655.41	9,300,425,000.00

052110400100	BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	13,601,755.00	30,476,000.00	7,694,900.00	31,390,000.00
052110600100	BORNO STATE COLLEGE OF HEALTH 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
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	549,106,472.11	730,000,000.00	181,527,469.04	698,136,000.00
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	316,297,620.34	512,939,000.00	125,156,990.83	505,844,000.00
053900100100	MINISTRY OF YOUTH, SPORTS & 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
053905400100	BORNO STATE EL-KANEMI WARRIORS FOOTBALL CLUB	5,545,766.45	6,258,000.00	3,085,703.58	5,443,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	35,998,194.94	45,000,000.00	17,002,685.28	47,250,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT 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
056400200100	BORNO STATE ISLAMIC PREACHING 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	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>28,218,061,082.75</i>	<i>62,116,873,000.00</i>	<i>14,042,501,529.47</i>	<i>96,566,924,000.00</i>
01000000000	ADMINISTRATION SECTOR	15,909,079,726.74	29,696,468,000.00	4,738,341,991.49	37,502,075,000.00
01110000000	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
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	174,581,433.57	813,828,000.00	-	1,162,325,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	30,525,828.22	73,980,000.00	3,937,708.11	90,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,612,683,500.17	4,066,131,000.00	380,924,929.72	6,000,096,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	256,876,258.04	1,072,686,000.00	125,311,228.14	2,190,627,000.00
016100500100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	12,546,140.88	14,266,000.00	1,892,580.90	14,220,000.00
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	3,000,153.75	14,130,000.00	-	65,700,000.00
016100700100	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	48,784,856.25	258,610,000.00	4,314,911.42	200,000,000.00
016100800100	BORNO STATE DEPARTMENT OF MONITORING & EVALUATION (M&E)	4,427,356.75	30,543,000.00	2,912,612.19	44,775,000.00
016100900100	BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	-	-	-	37,775,000.00
016101000100	BORNO STATE GUIDANCE AND 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	-	1,175,000.00
016102100200	ABUJA LIAISON OFFICE	218,349,396.76	297,863,000.00	17,035,644.42	321,041,000.00
016103300100	BORNO STATE AGENCY FOR THE CONTROL 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
01620000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	1,782,461,988.17	1,164,361,000.00	9,867,413.48	2,388,017,000.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	9,934,469.00	1,105,411,000.00	9,867,413.48	2,327,117,000.00

016213200101	BORNO STATE COMMUNITY & SOCIAL 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
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	5,471,099.00	9,320,000.00	1,801,767.40	40,350,000.00
012300000000	MINISTRY OF INFORMATION AND INTERNAL SECURITY	36,733,257.44	220,300,000.00	26,720,669.57	5,452,390,000.00
012300100100	MINISTRY OF INFORMATION AND INTERNAL SECURITY	14,381,913.36	126,700,000.00	24,860,355.46	5,358,790,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	21,696,863.90	93,000,000.00	1,611,424.75	93,000,000.00
012305700100	BORNO STATE COUNCIL FOR ARTS AND CULTURE	654,480.18	600,000.00	248,889.36	600,000.00
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
012500500100	BORNO STATE ESTABLISHMENT DEPARTMENT	703,717.74	3,530,000.00	250,579.52	2,913,000.00
012500600100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	5,625,654.30	7,000,000.00	1,866,208.62	5,529,000.00
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	138,484,661.20	193,025,000.00	58,282,811.71	360,754,000.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	16,226,621.80	93,604,000.00	2,084,335.04	100,789,000.00
014000200100	BORNO STATE OFFICE OF THE LOCAL 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
014700000000	BORNO STATE CIVIL SERVICE COMMISSION	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
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	7,231,975.13	307,143,000.00	50,372.38	328,858,000.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	302,815.05	275,000,000.00	50,372.38	298,100,000.00
014903500200	BORNO STATE LOCAL GOVERNMENT STAFF 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
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	47,590,659.93	330,479,000.00	22,754,182.26	199,681,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	11,853,670.25	160,677,000.00	4,131,082.00	60,500,000.00
021502100100	BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE	15,632,124.08	25,008,000.00	10,713,640.44	82,410,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	3,005,831.25	13,000,000.00	1,487,625.00	8,265,000.00
021511000100	BORNO STATE FERTILIZER COMPANY	1,099,787.13	1,200,000.00	200,481.13	1,200,000.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	17,871.72	2,894,000.00	5,553.69	1,839,000.00
021511200100	BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	15,981,375.50	127,700,000.00	6,215,800.00	45,467,000.00
02200000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	6,205,521,764.79	14,461,056,000.00	6,488,737,319.69	35,582,489,000.00
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	4,881,008,554.33	7,538,655,000.00	6,177,727,900.82	22,855,586,000.00
022000200100	BORNO STATE DEBT MANAGEMENT OFFICE (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
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	152,194,272.07	439,340,000.00	55,854,795.14	557,340,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (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
02220000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	28,415,195.63	290,730,000.00	12,973,756.15	209,179,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND 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
022205400100	BORNO MONDAY MARKET COMPANY 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
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
02290000000	MINISTRY OF TRANSPORT AND 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
022905300100	BORNO STATE EXPRESS TRANSPORT CORPORATION	187,420,087.53	262,300,000.00	45,517,949.25	360,741,000.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	32,269,071.63	70,000,000.00	25,455,474.58	99,795,000.00
022905700100	BORNO STATE RURAL ELECTRIFICATION 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
023400400100	BORNO STATE ROAD MAINTENANCE 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
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	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
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	6,194,972.25	75,683,000.00	710,678.50	113,607,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	11,100,981.50	1,300,000,000.00	2,369,075.44	170,359,000.00
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	11,100,981.50	1,300,000,000.00	2,369,075.44	170,359,000.00
030000000000	LAW & JUSTICE SECTOR	300,178,623.89	910,960,000.00	11,263,793.58	1,721,141,000.00
031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	211,115,235.23	450,270,000.00	-	1,181,465,000.00
031801100100	BORNO STATE JUDICIAL SERVICE 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
032600600100	BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	11,582,422.27	30,705,000.00	-	35,400,000.00
032600700100	BORNO STATE HIGHER ISLAMIC SCHOOL	4,944,743.92	16,910,000.00	-	11,020,000.00

05000000000	SOCIAL SECTOR	3,528,409,800.00	10,967,619,000.00	1,526,441,198.96	15,728,306,900.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	9,000,736.50	550,000,000.00	532,679,498.42	561,441,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	9,000,736.50	550,000,000.00	532,679,498.42	561,441,000.00
05170000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	2,186,575,284.31	3,642,878,000.00	682,959,878.35	3,544,923,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	1,709,688,000.99	2,485,650,000.00	508,006,612.97	1,896,061,000.00
051700300100	BORNO STATE UNIVERSAL BASIC 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
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	647,550.00	600,000.00	150,220.00	600,000.00
051705400100	BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	30,829,994.25	34,420,000.00	280,166.92	32,159,000.00
051706500100	BORNO STATE EDUCATION TRUST FUND (ETF)	101,864,821.23	260,000,000.00	22,008,878.15	251,520,000.00
051706600100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	-	28,765,000.00	1,617,437.89	28,765,000.00
051706700100	BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	189,994,500.53	100,000,000.00	24,661,646.23	360,000,000.00
051706800100	BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	22,158,750.10	21,100,000.00	1,335,131.10	5,750,000.00
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	35,405,873.46	90,000,000.00	-	94,708,000.00
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY 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
05210000000	MINISTRY OF HEALTH AND HUMAN SERVICES	1,070,005,614.81	1,565,392,000.00	232,978,518.88	1,761,803,000.00
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	315,594,979.47	377,048,000.00	102,034,646.10	561,300,000.00
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	19,393,763.99	120,156,000.00	-	76,221,000.00
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	15,336,669.13	362,000,000.00	-	531,500,000.00
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	620,480,368.37	552,150,000.00	90,289,770.19	477,000,000.00

052110400100	BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	60,112,538.42	56,185,000.00	17,504,117.01	53,470,000.00
052110600100	BORNO STATE COLLEGE OF HEALTH 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
053501600100	BORNO STATE ENVIRONMENTAL 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
053900000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	12,011,183.43	290,600,000.00	28,741,712.20	702,428,000.00
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY 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
053905400100	BORNO STATE EL-KANEMI WARRIORS FOOTBALL CLUB	401,145.00	600,000.00	100,207.50	600,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	13,314,040.60	3,192,000,000.00	3,296,804.91	7,207,536,900.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND 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	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>48,684,619,749.87</i>	<i>131,086,071,000.00</i>	<i>20,376,223,251.98</i>	<i>192,293,223,000.00</i>
01000000000	ADMINISTRATION SECTOR	4,312,358,124.35	13,388,828,000.00	1,582,553,003.87	21,066,353,000.00
01110000000	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
01610000000	SECRETARY TO THE STATE GOVERNMENT (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
016100600100	BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	136,687,247.75	1,046,500,000.00	-	2,170,500,000.00
016100700100	BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	30,310,109.53	84,000,000.00	-	107,500,000.00
016100800100	BORNO STATE DEPARTMENT OF MONITORING & 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
016101000100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	-	35,500,000.00	-	70,000,000.00
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF 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
01620000000	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	377,160,249.49	1,649,322,000.00	51,806,000.00	1,651,530,000.00
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	377,160,249.49	1,436,922,000.00	51,806,000.00	1,264,030,000.00
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	-	212,400,000.00	-	387,500,000.00
01120000000	BORNO STATE HOUSE ASSEMBLY	-	693,750,000.00	-	501,500,000.00
011200100100	BORNO STATE HOUSE ASSEMBLY	-	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
012300400100	BORNO RADIO TELEVISION CORPORATION (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
012500600100	BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINITRATIVE STUDIES KONDUGA	-	34,500,000.00	-	16,182,000.00
014000000000	BORNO STATE OFFICE OF THE AUDITOR GENERAL	1,750,000.00	219,050,000.00	-	241,575,000.00
014000100100	BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	1,750,000.00	110,000,000.00	-	84,925,000.00
014000200100	BORNO STATE OFFICE OF THE LOCAL 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	BORNO STATE CIVIL SERVICE COMMISSION	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
014800000000	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	21,890,000.00	223,000,000.00	50,000.00	531,910,000.00
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	21,890,000.00	223,000,000.00	50,000.00	531,910,000.00
014900000000	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	414,906,000.00	-	175,750,000.00
014900100100	BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	50,000,000.00	-	52,500,000.00
014903500200	BORNO STATE LOCAL GOVERNMENT STAFF 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
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,799,236,760.00	8,151,020,000.00	108,880,624.00	12,909,911,000.00
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,601,095,060.00	5,646,020,000.00	1,953,624.00	9,791,000,000.00
021502100100	BORNO STATE MOHAMET LAWAN COLLEGE OF AGRICULTURE	28,646,700.00	80,000,000.00	-	598,411,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,152,000.00	347,000,000.00	-	247,850,000.00
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	10,274,000.00	550,000,000.00	-	404,872,000.00
021511200100	BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	147,069,000.00	1,378,000,000.00	106,927,000.00	1,567,778,000.00
021511300100	BORNO STATE LIVESTOCK DEVELOPMENT AGENCY	-	150,000,000.00	-	300,000,000.00

022000000000	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	117,157,680.35	4,171,321,000.00	56,950,527.00	8,511,644,000.00
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	113,557,680.35	2,805,400,000.00	53,022,527.00	6,120,000,000.00
022000200100	BORNO STATE DEBT MANAGEMENT OFFICE (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
022000700100	BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	3,600,000.00	90,000,000.00	-	98,800,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	-	1,200,921,000.00	-	917,644,000.00
022200000000	MINISTRY OF TRADE, INVESTMENT AND TOURISM	1,170,378,963.98	3,174,025,000.00	625,065,162.05	2,896,188,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND 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
022905300100	BORNO STATE EXPRESS TRANSPORT 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
022905700100	BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	149,246,201.78	2,026,038,000.00	58,582,770.50	1,176,634,000.00
023400000000	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
023400400100	BORNO STATE ROAD MAINTENANCE AGENCY (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
025210300100	BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	164,479,335.00	3,944,467,000.00	17,906,142.50	2,885,799,000.00
025500000000	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	6,696,585,306.75	10,585,749,000.00	3,877,813,100.00	20,528,197,000.00

025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	6,696,585,306.75	10,585,749,000.00	3,877,813,100.00	20,528,197,000.00
030000000000	LAW & JUSTICE SECTOR	-	837,736,000.00	99,189,111.40	859,611,000.00
031800000000	BORNO STATE JUDICIAL SERVICE COMMISSION	-	56,957,000.00	-	57,254,000.00
031805100100	BORNO STATE HIGH COURT OF JUSTICE	-	40,000,000.00	-	40,000,000.00
031805300100	BORNO STATE SHARIA COURT OF APPEAL	-	16,957,000.00	-	17,254,000.00
032600000000	MINISTRY OF JUSTICE	-	780,779,000.00	99,189,111.40	802,357,000.00
032600100100	MINISTRY OF JUSTICE	-	697,000,000.00	99,189,111.40	769,000,000.00
032600200100	BORNO STATE PREROGATIVE OF MERCY	-	15,500,000.00	-	6,294,000.00
032600600100	BORNO STATE MOHAMMED GONI COLLEGE OF 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
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	538,576,279.04	3,743,788,000.00	1,654,631,876.00	4,219,267,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	538,576,279.04	3,743,788,000.00	1,654,631,876.00	4,219,267,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	5,058,383,455.32	20,767,492,000.00	1,146,815,238.27	25,663,013,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	3,329,630,752.43	6,985,930,000.00	661,582,480.00	8,915,752,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION 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
051705400100	BORNO STATE SECONDARY SCHOOLS 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
051706600100	BORNO STATE ARABIC AND SANGAYA 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
051706800100	BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	-	32,900,000.00	-	-
051706900100	BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	6,250,000.00	360,000,000.00	-	668,500,000.00
051705500100	BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY 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
051705800100	BORNO STATE INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	-	150,000,000.00	-	100,000,000.00

05210000000	MINISTRY OF HEALTH AND HUMAN SERVICES	4,203,679,749.52	11,346,766,000.00	304,020,295.55	25,313,390,000.00
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
052100200100	BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	45,992,560.00	140,000,000.00	-	1,145,577,000.00
052100300100	BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	899,267,910.94	1,360,000,000.00	-	1,487,977,000.00
052110200100	BORNO STATE HOSPITALS MANAGEMENT BOARD (HMB)	-	315,000,000.00	-	522,000,000.00
052110400100	BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	-	134,395,000.00	-	140,394,000.00
052110600100	BORNO STATE COLLEGE OF HEALTH 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
05350000000	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
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION 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
053505900100	BORNO STATE WATER-SHED MANAGEMENT AGENCY	-	150,000,000.00	-	100,000,000.00
05390000000	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	4,197,011,856.12	4,617,021,000.00	1,175,556,000.00	3,550,078,000.00
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY 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
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	-	3,128,000,000.00	-	3,237,805,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	-	3,128,000,000.00	-	3,237,805,000.00
05640000000	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 CLIMATE CHANGE Tagging
2	EXPENDITURES	109,200,780,811.32	235,331,950,000.00	50,154,808,031.07	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	-
2101	SALARY	19,192,553,253.51	24,346,111,000.00	9,810,563,045.60	29,630,186,000.00	-
210101	SALARIES AND WAGES	19,192,553,253.51	24,346,111,000.00	9,810,563,045.60	29,630,186,000.00	-
21010101	SALARY	19,071,053,253.51	24,195,411,000.00	9,740,563,045.60	29,479,486,000.00	-
21010103	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	-
210201	ALLOWANCES	1,365,452,945.88	4,205,709,000.00	719,185,947.72	5,030,682,000.00	-
21020101	NON REGULAR ALLOWANCES	1,365,452,945.88	4,024,247,000.00	719,185,947.72	4,423,407,000.00	-
21020102	OUTFIT ALLOWANCE	-	13,000,000.00	-	50,000,000.00	-
21020104	FURNITURE ALLOWANCE	-	168,462,000.00	-	307,275,000.00	-
21020105	NYSC ACTIVITIES & ALLOWANCE	-	-	-	250,000,000.00	-
210202	SOCIAL CONTRIBUTIONS	434,214,202.03	2,278,148,000.00	-	1,001,056,000.00	-
21020201	NHIS CONTRIBUTION	434,214,202.03	2,277,468,000.00	-	1,000,000,000.00	-
21020203	GROUP LIFE INSURANCE	-	680,000.00	-	1,056,000.00	-
2103	SOCIAL BENEFITS	11,305,879,577.28	11,299,038,000.00	5,206,334,256.30	16,097,765,000.00	-
210301	SOCIAL BENEFITS	11,305,879,577.28	11,299,038,000.00	5,206,334,256.30	16,097,765,000.00	-
21030101	GRATUITY	1,412,537,754.85	6,200,000,000.00	520,907,313.00	5,000,000,000.00	-
21030102	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	-
220201	TRAVEL & TRANSPORT - GENERAL	2,269,733,783.84	2,906,721,000.00	408,928,745.94	5,629,135,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	692,642,181.50	1,047,210,000.00	110,046,745.94	1,887,281,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	646,691,324.17	739,647,000.00	177,123,750.00	1,328,131,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	592,940,469.17	547,864,000.00	35,112,500.00	938,173,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	337,459,809.00	572,000,000.00	86,645,750.00	1,475,550,000.00	-
220202	UTILITIES - GENERAL	354,638,790.64	1,137,384,000.00	414,415,117.89	1,878,881,100.00	-
22020201	ELECTRICITY CHARGES	105,139,723.86	771,529,000.00	379,393,631.64	1,259,094,000.00	-
22020202	TELEPHONE CHARGES	32,859,043.00	30,471,000.00	5,000.00	8,851,000.00	-
22020203	INTERNET ACCESS CHARGES	84,117,511.18	176,019,000.00	22,388,061.25	177,881,100.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	49,340,083.04	120,328,000.00	11,955,925.00	397,350,000.00	-
22020205	WATER RATES	15,444,880.88	14,807,000.00	513,000.00	14,055,000.00	-
22020206	SEWERAGE CHARGES	529,000.00	1,900,000.00	-	1,100,000.00	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	67,208,548.68	22,330,000.00	159,500.00	20,550,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	3,192,651,898.41	5,406,765,000.00	968,512,655.57	5,898,832,000.00	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	651,417,096.47	1,036,001,000.00	126,046,064.32	1,360,658,000.00	-
22020302	BOOKS	154,962,301.74	479,298,000.00	6,366,800.00	271,906,000.00	-
22020303	NEWSPAPERS	7,730,700.00	12,301,000.00	697,100.00	11,020,000.00	-
22020304	MAGAZINES & PERIODICALS	12,592,750.00	34,211,000.00	4,891,600.00	24,760,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	118,917,406.57	537,497,000.00	139,091,000.00	926,210,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	131,310,819.50	1,151,680,000.00	57,466,700.00	757,230,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	107,046,878.63	499,000,000.00	2,416,000.00	347,600,000.00	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000.00	180,000.00	50,000.00	100,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	170,861,986.00	155,728,000.00	7,607,500.00	125,611,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	775,650,002.50	272,252,000.00	50,459,761.25	216,187,000.00	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,062,157,957.00	1,228,617,000.00	573,420,130.00	1,857,550,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	1,086,497,534.66	2,653,463,000.00	362,024,049.99	3,044,508,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	252,354,285.13	845,590,000.00	100,571,950.00	1,481,971,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	155,895,252.38	682,427,000.00	9,673,850.00	324,607,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	309,916,238.49	458,152,000.00	182,839,295.05	541,980,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,802,367.19	150,035,000.00	6,955,900.00	154,369,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,883,330.22	253,409,000.00	23,349,237.94	221,544,000.00	-
22020406	OTHER MAINTENANCE SERVICES	124,675,261.25	153,300,000.00	38,633,817.00	124,437,000.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	-	200,000.00	-	300,000.00	-
22020411	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	-
22020413	MINOR ROAD MAINTENANCE	625,000.00	2,000,000.00	-	81,000,000.00	-
220205	TRAINING - GENERAL	981,149,134.36	1,507,387,000.00	151,359,800.00	1,824,139,000.00	-
22020501	LOCAL TRAINING	691,134,934.36	1,092,132,000.00	130,912,100.00	1,378,859,000.00	-
22020502	INTERNATIONAL TRAINING	290,014,200.00	415,255,000.00	20,447,700.00	445,280,000.00	-
220206	OTHER SERVICES - GENERAL	5,634,916,328.19	11,597,305,000.00	2,327,567,911.75	20,774,108,000.00	-
22020601	SECURITY SERVICES	541,167,471.96	738,468,000.00	79,037,500.00	1,360,057,000.00	-
22020602	OFFICE RENT	23,254,000.00	114,250,000.00	-	136,100,000.00	-
22020603	RESIDENTIAL RENT	275,052,500.00	220,075,000.00	-	247,328,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,767,248,771.35	10,295,100,000.00	2,232,324,161.75	18,800,000,000.00	-
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	-	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	-
22021001	REFRESHMENT & MEALS	1,178,974,548.89	606,298,000.00	204,230,802.05	996,931,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	555,444,321.44	4,618,400,000.00	371,143,150.00	4,453,057,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	196,966,793.53	432,017,000.00	177,017,123.17	551,903,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	92,502,307.50	362,979,000.00	65,022,735.00	1,048,445,000.00	-
22021006	POSTAGES & COURIER SERVICES	536,980,961.12	62,243,000.00	75,986.25	43,843,000.00	-
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	-	105,000,000.00	-	615,000,000.00	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	796,600.00	10,000,000.00	-	5,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	271,108,609.83	571,086,000.00	26,500,000.00	2,925,400,000.00	-
2206	PUBLIC DEBT CHARGES	4,329,024,053.22	5,641,060,000.00	5,506,629,944.01	18,453,991,000.00	-
220601	FOREIGN INTEREST / DISCOUNT	-	56,566,000.00	32,713,130.97	56,566,000.00	-
22060103	FOREIGN INTEREST - LONG TERM BORROWING	-	56,566,000.00	32,713,130.97	56,566,000.00	-
220602	DOMESTIC INTEREST / DISCOUNT	3,114,899,591.71	2,953,405,000.00	2,893,382,981.29	5,358,640,000.00	-
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,068,936,515.34	953,405,000.00	626,150,250.38	1,187,503,000.00	-
22060203	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	-
220603	FOREIGN PRINCIPAL	1,214,124,461.51	296,315,000.00	145,905,325.92	1,401,512,000.00	-
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,214,124,461.51	296,315,000.00	145,905,325.92	1,401,512,000.00	-
220604	DOMESTIC PRINCIPAL	-	2,334,774,000.00	2,434,628,505.83	11,637,273,000.00	-
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING/TREASURY BILL	-	1,334,774,000.00	1,237,436,483.32	4,607,126,000.00	-
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	1,000,000,000.00	1,197,192,022.51	7,030,147,000.00	-
2207	TRANSFERS-PAYMENT	-	5,016,512,000.00	-	10,000,000,000.00	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	5,016,512,000.00	-	10,000,000,000.00	-
22070105	Transfer to Service Wide Votes	-	5,016,512,000.00	-	10,000,000,000.00	-
23	CAPITAL EXPENDITURE	48,684,619,749.87	131,086,071,000.00	20,376,223,251.98	192,293,223,000.00	2,932,841,000.00
2301	FIXED ASSETS PURCHASED	9,468,609,822.64	26,139,505,000.00	1,522,572,485.65	32,724,867,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,468,609,822.64	26,139,505,000.00	1,522,572,485.65	32,724,867,000.00	-
23010101	PURCHASE / ACQUISITION OF LAND	130,616,911.94	823,500,000.00	-	1,408,310,000.00	-
23010102	PURCHASE OF OFFICE BUILDINGS	-	285,800,000.00	-	85,800,000.00	-
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	30,000,000.00	-	60,000,000.00	-
23010104	PURCHASE MOTOR CYCLES	-	470,128,000.00	-	221,124,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	386,292,978.80	3,088,350,000.00	120,001,000.00	7,290,290,000.00	-
23010106	PURCHASE OF VANS	17,618,000.00	127,750,000.00	-	203,050,000.00	-
23010107	PURCHASE OF TRUCKS	-	772,250,000.00	-	979,551,000.00	-
23010108	PURCHASE OF BUSES	1,008,288,250.00	1,224,000,000.00	-	1,522,768,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,146,272,965.16	1,491,647,000.00	187,702,583.30	3,037,179,000.00	-
23010113	PURCHASE OF COMPUTERS	208,628,572.80	468,430,000.00	6,676,000.00	528,313,000.00	-

23010114	PURCHASE OF COMPUTER PRINTERS	396,331,333.91	236,127,000.00	760,000.00	194,466,000.00	-
23010115	PURCHASE OF PHOTOCOPIING MACHINES	575,214,592.43	184,269,000.00	4,438,000.00	220,723,000.00	-
23010116	PURCHASE OF TYPEWRITERS	-	1,750,000.00	730,000.00	6,500,000.00	-
23010117	PURCHASE OF SHREDDING MACHINES	24,421,300.00	9,145,000.00	-	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 OFCANTEN / 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	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	22,429,097.00	67,227,000.00	-	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 LIBRARY BOOKS & EQUIPMENT	762,982,007.49	1,099,500,000.00	4,981,990.00	521,393,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	203,642,693.48	96,523,000.00	-	86,709,000.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	573,000,000.00	-	1,353,872,000.00	-
23010128	PURCHASE OF SECURITY 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	-
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	-	-	-	40,000,000.00	-
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
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,743,947,387.99	3,913,320,000.00	399,077,633.83	6,001,406,000.00	-
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 ELECTRICITY	163,326,168.28	1,589,038,000.00	58,582,770.50	1,137,250,000.00	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	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	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,771,530,356.56	3,321,070,000.00	620,767,738.42	8,318,186,000.00	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	361,500,000.00	-	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	-	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	-
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,921,548.00	1,510,000,000.00	-	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	-	92,100,000.00	-
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 - AGRICULTURAL 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

23040101	TREE PLANTING	59,791,500.00	685,651,000.00	15,074,000.00	689,391,000.00	598,812,000.00
23040102	EROSION & FLOOD CONTROL	100,250,161.25	1,003,000,000.00	-	1,253,000,000.00	1,250,000,000.00
23040103	WILDLIFE CONSERVATION	14,709,535.00	350,000,000.00	1,500,000.00	302,000,000.00	300,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	54,963,782.87	158,930,000.00	2,862,000.00	336,000,000.00	336,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	150,000,000.00	-	169,129,000.00	169,129,000.00
23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	-	50,000,000.00	-	152,500,000.00	52,500,000.00
2305	OTHER CAPITAL PROJECTS	11,317,503,368.00	22,299,799,000.00	3,871,553,456.52	30,787,119,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,317,503,368.00	22,299,799,000.00	3,871,553,456.52	30,787,119,000.00	-
23050101	RESEARCH AND DEVELOPMENT	58,645,400.25	425,099,000.00	1,219,425.00	1,249,568,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	52,609,286.99	248,250,000.00	-	550,465,000.00	-
23050103	MONITORING AND EVALUATION	282,464,383.37	1,171,280,000.00	67,801,111.25	2,406,599,000.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	63,688,436.50	1,967,849,000.00	179,242,500.00	2,476,533,000.00	-
23050107	MARGIN FOR INCREASES IN COSTS	963,878,814.50	61,000,000.00	-	69,371,000.00	-
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	-	23,300,000.00	-	1,420,000,000.00	-
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	6,496,816,821.66	7,443,048,000.00	3,206,251,376.00	10,686,283,000.00	-
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	518,658,004.30	5,863,058,000.00	271,308,420.27	6,878,323,000.00	-
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	406,570,249.49	1,568,000,000.00	37,400,000.00	1,620,000,000.00	-
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	3,385,000.00	1,020,000,000.00	1,403,624.00	1,021,000,000.00	-
23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	1,571,519,060.00	1,508,915,000.00	106,927,000.00	1,000,000,000.00	-
23050136	Human Health Intervention Programme	899,267,910.94	1,000,000,000.00	-	1,408,977,000.00	-

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

Code	Function	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
701	GENERAL PUBLIC SERVICES	24,392,915,113.35	56,225,271,000.00	13,989,269,241.80	93,596,346,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,559,876,526.01	37,226,607,000.00	11,649,072,879.52	62,647,465,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,516,899,403.37	22,690,816,000.00	4,684,366,074.91	29,256,894,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,042,977,122.64	14,535,791,000.00	6,964,706,804.61	33,390,571,000.00
7013	GENERAL SERVICES	4,664,283,336.43	16,697,964,000.00	2,247,561,800.11	29,082,956,000.00
70131	GENERAL PERSONNEL SERVICES	897,969,142.80	2,567,111,000.00	565,785,371.56	2,630,825,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	103,310,215.50	687,962,000.00	21,896,450.04	2,853,244,000.00
70133	OTHER GENERAL SERVICES	3,663,003,978.13	13,442,891,000.00	1,659,879,978.51	23,598,887,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	47,255,250.91	2,150,000,000.00	22,634,562.17	1,715,225,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	47,255,250.91	2,150,000,000.00	22,634,562.17	1,715,225,000.00
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	3,727,587,296.02	6,635,087,000.00	1,041,006,212.77	7,412,484,000.00
7033	LAW COURTS	1,222,353,110.02	3,051,787,000.00	598,009,479.06	3,880,984,000.00
70331	LAW COURTS	1,222,353,110.02	3,051,787,000.00	598,009,479.06	3,880,984,000.00
7036	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
70361	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
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	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
70421	AGRICULTURE	2,385,295,269.26	9,000,471,000.00	366,010,658.40	12,093,828,000.00
70422	FORESTRY	849,837.85	41,200,000.00	320,089.29	41,200,000.00
70423	FISHING AND HUNTING	372,515,351.45	402,000,000.00	185,280,736.31	426,900,000.00
7043	FUEL AND ENERGY	223,667,320.28	2,111,842,000.00	98,945,326.07	1,250,286,000.00
70435	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
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	599,733.50	5,600,000.00	149,136.00	3,600,000.00
70442	MANUFACTURING	29,631,677.31	104,668,000.00	14,710,950.99	95,071,000.00
70443	CONSTRUCTION	6,696,585,306.75	10,585,749,000.00	3,877,813,100.00	20,528,197,000.00
7045	TRANSPORT	18,144,594,138.01	33,898,020,000.00	9,367,027,612.57	50,517,614,100.00
70451	ROAD TRANSPORT	18,144,594,138.01	33,898,020,000.00	9,367,027,612.57	50,517,614,100.00
7047	OTHER INDUSTRIES	15,510,000.00	190,323,000.00	3,101,000.00	49,837,000.00
70472	HOTELS AND RESTUARANTS	15,510,000.00	190,323,000.00	3,101,000.00	49,837,000.00
705	ENVIRONMENTAL PROTECTION	1,317,940,525.84	4,707,563,000.00	375,241,474.12	5,401,816,000.00
7051	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.	1,288,940,525.84	4,657,313,000.00	375,241,474.12	5,291,644,000.00
70561	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
7061	HOUSING DEVELOPMENT	390,790,119.94	4,612,207,000.00	117,863,880.42	10,469,074,900.00
70611	HOUSING DEVELOPMENT	390,790,119.94	4,612,207,000.00	117,863,880.42	10,469,074,900.00
7062	COMMUNITY DEVELOPMENT	87,214,128.62	3,234,266,000.00	24,941,118.86	3,346,275,000.00
70621	COMMUNITY DEVELOPMENT	87,214,128.62	3,234,266,000.00	24,941,118.86	3,346,275,000.00
7063	WATER SUPPLY	3,121,821,623.91	10,345,469,000.00	1,627,391,735.55	9,725,282,000.00
70631	WATER SUPPLY	3,121,821,623.91	10,345,469,000.00	1,627,391,735.55	9,725,282,000.00
707	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 EXCLUSION 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

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	51,759,689,000.00
701	GENERAL PUBLIC SERVICES	2,869,587,215.95	4,613,840,000.00	1,627,973,935.33	5,178,957,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	862,657,679.82	1,379,281,000.00	469,139,504.99	1,538,024,000.00
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 COMMERCIAL AFFAIRS	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	61,652,000.00
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	10,000,000.00
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
70611	HOUSING DEVELOPMENT	211,478,059.18	276,730,000.00	107,800,467.40	213,791,000.00
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	94,250,000.00
7063	WATER SUPPLY	480,823,148.41	538,251,000.00	223,198,919.25	389,800,000.00
70631	WATER SUPPLY	480,823,148.41	538,251,000.00	223,198,919.25	389,800,000.00
707	HEALTH	4,784,929,880.80	7,086,680,000.00	2,356,370,092.10	12,996,381,000.00
7073	HOSPITAL SERVICES	4,090,172,716.46	6,417,907,000.00	2,038,084,655.41	12,300,603,000.00

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 EXCLUSION 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
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,214,015,755.84	29,530,077,000.00	10,665,419,825.18	49,894,838,000.00
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
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	27,815,462.13	276,495,000.00	12,824,620.15	199,544,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	27,815,462.13	276,495,000.00	12,824,620.15	199,544,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND 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
7044	MINING, MANUFACTURING, AND CONSTRUCTION	599,733.50	600,000.00	149,136.00	600,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN 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

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
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	483,203,090.35	6,317,249,000.00	514,513,549.35	11,214,603,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	349,115,410.00	1,720,750,000.00	454,561,332.35	3,631,400,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	134,087,680.35	4,596,499,000.00	59,952,217.00	7,583,203,000.00
7013	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
70132	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 COMMERCIAL AFFAIRS	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
70451	ROAD TRANSPORT	17,476,596,375.66	32,279,539,000.00	8,675,422,378.82	46,848,070,000.00
7047	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
7051	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
70561	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
70631	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
7073	HOSPITAL SERVICES	-	3,562,371,000.00	-	13,898,742,000.00
70731	GENERAL HOSPITAL SERVICES	-	315,000,000.00	-	522,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	3,247,371,000.00	-	13,376,742,000.00
7074	PUBLIC HEALTH SERVICES	4,180,658,784.77	7,600,000,000.00	257,183,169.30	11,224,254,000.00
70741	PUBLIC HEALTH SERVICES	4,180,658,784.77	7,600,000,000.00	257,183,169.30	11,224,254,000.00
708	RECREATION, CULTURE AND RELIGION	6091186011	10245469000	1543272371	12113658000
7081	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
7085	R & D RECREATION, CULTURE AND RELIGION	-	2,550,000.00	-	3,400,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	-	2,550,000.00	-	3,400,000.00
709	EDUCATION	5110051120	20569393000	1193652365	25374290000
7091	PRE-PRIMARY AND PRIMARY EDUCATION	72,293,638.50	8,043,294,000.00	-	5,795,613,000.00
70912	PRIMARY EDUCATION	72,293,638.50	8,043,294,000.00	-	5,795,613,000.00
7092	SECONDARY EDUCATION	-	102,500,000.00	-	672,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	102,500,000.00	-	672,000,000.00
7094	TERTIARY EDUCATION	893,789,336.22	3,762,169,000.00	321,366,826.10	7,700,925,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	57,917,664.75	1,011,674,000.00	46,837,126.25	2,270,150,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	835,871,671.47	2,750,495,000.00	274,529,699.85	5,430,775,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	510,670.25	170,000,000.00	-	141,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	510,670.25	170,000,000.00	-	141,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	-	35,500,000.00	-	70,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	-	35,500,000.00	-	70,000,000.00
7097	R & D EDUCATION	-	50,000,000.00	-	30,000,000.00
70971	R & D EDUCATION	-	50,000,000.00	-	30,000,000.00
7098	EDUCATION N.E.C.	4,143,457,475.10	8,405,930,000.00	872,285,538.42	10,964,752,000.00
70981	EDUCATION N.E.C	4,143,457,475.10	8,405,930,000.00	872,285,538.42	10,964,752,000.00
710	SOCIAL PROTECTION	574315138.6	4570883000	1657351876	6544878000

7102	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

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	-	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	23010113 - PURCHASE OF 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	23010114 - PURCHASE OF 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 Govt House And Lodges	011100100100 - GOVERNMENT HOUSE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	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	23010128 - PURCHASE OF SECURITY EQUIPMENT	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	23020103 - CONSTRUCTION / 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	011100100100 - GOVERNMENT 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/CELEBRATIONS	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 state Emergency Management Agency	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	389,000.00	-	400,000.00
Support to all vulnerable people /pallatives across the state	011100800100 - BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	71091 - SOCIAL PROTECTION N.E.C.	20842800 - State wide	-	-	-	1,600,000,000.00
Purchase Of 1No. Of Peugeot 3008 (S.U.V) Model for Bureau of Public Procurement	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	40,000,000.00
Purchase Of 1No. Of Hilux Van 2019 Bureau of Public Procurement	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	-
Purchase Of 5No. Of Hp Laptops Intel Core I5 Model Bureau of Public Procurement	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	-
Purchase Of 5No. Of Hp photocopy machine for Bureau of Public Procurement	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	3,000,000.00
Purchase Of 5No. Of Sharp Mx Scanners 600 Model Bureau of Public Procurement	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	-
Software Acquisition For Expansion Of E-Procurement To All Ministry in Maiduguri	011101000100 - BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	15,000,000.00
Acquisition of 300 Square Mtrs of 2-Plots of Land at Gombale and Baga road.	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	100,000,000.00	-	-
Purchase of Motor Vehicles (One (1) 30 Sitter Bus, Two (2) 12 Sitter Bus & Ten (10) 406 Utility Car for Principal Officers & Directors.	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	100,000,000.00
Purchase Of Large Conference Table, 15 Executive Tables And 15 Swivel Chairs	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010112 - PURCHASE OF 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 Laptop Computers For The Office Of The State Auditor General	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of Three (3) Laser Jet Hp Printers	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of Two (2) Sharp Color Photocopying Machines	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of 5 Manual Typewriters	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010116 - PURCHASE OF TYPEWRITERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	250,000.00	-	5,000,000.00
Purchase Of Two (4) Hp Top Loading Scanners	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 Top Class 250Kva Power Generating Set	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	-
Purchase Of Library Books & Equipment Paliamentary Newsletters Commonwealth Paliamentary Association	011200100100 - BORNO STATE HOUSE ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	-
Construction Of New Main Assembly Complex	011200100100 - BORNO STATE HOUSE ASSEMBLY	23020101 - CONSTRUCTION / 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 Of Solar Energy -Soalr Panels, Inverters And Tubular Battery	011200100100 - BORNO STATE HOUSE ASSEMBLY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	60,000,000.00	-	60,000,000.00
Rehabilitation / Repairs Of Assembly Guest House	011200100100 - BORNO STATE HOUSE ASSEMBLY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	-
Rehabilitation / Repairs - Electricity Jumper Fittings Within The Assembly Complex	011200100100 - BORNO STATE HOUSE ASSEMBLY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI 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 within the state	011200100100 - BORNO STATE HOUSE ASSEMBLY	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	-	50,000,000.00	-	20,000,000.00
Anniversaries/Celebrations-Independence Day And Democracy Day	011200100100 - BORNO STATE HOUSE ASSEMBLY	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND 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 Secretary.	011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	30,000,000.00
Purchase Of 5Kva Petrol Engine Power Gen. Set	011200400100 - BORNO 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
Rehabilitation Of 2Block Office Building At The Commission Secretariat	011200400100 - BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	20,000,000.00

Purchase Of 2Nos. of Toyota Vans For Govt Printing Press & Fire Service	012300100100 - MINISTRY OF 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
Purchase Of 10Nos of Fire extinguisher for fire service	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	205,300,000.00
Purchase Of Kord 64, Gto, Hot Large Binding, Image, And Large Printing Machines For Ministry of Home Information & Culture	012300100100 - MINISTRY OF INFORMATION AND INTERNAL 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	23010130 - PURCHASE OF 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	23020101 - CONSTRUCTION / PROVISION OF OFFICE 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	23020118 - CONSTRUCTION / 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 - ANNIVERSARIES/CELEBRATIONS	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	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	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 INFORMATION AND INTERNAL SECURITY	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	5,000,000.00
Procurement of 5Nos of Buses for internal security	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	60,000,000.00
Procurement of furnitures for internal security	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	86,000,000.00
Procurement of 10Nos of desktop for internal security	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	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	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	1,600,000.00
Procurement of 1Nos of scanners for internal security	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	-	-	-	450,000.00
Procurement of 1Nos of 50kva generator for internal security	012300100100 - MINISTRY OF 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.	012300100100 - MINISTRY OF INFORMATION AND INTERNAL SECURITY	23020119 - CONSTRUCTION / 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 DEVELOPMENT & SCHOLARSHIPS	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	23010107 - PURCHASE OF TRUCKS	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 Carnival, International Arts And Crafts Expo At Abuja And Democracy Celebration.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	24,000,000.00	-	32,000,000.00

Purchase of 1No HP 3 in 1 computer and UPS for council for arts & culture.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	-	-	400,000.00
Purchase of 1No HP colour printer for council for arts & culture.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	-	-	330,000.00
Purchase of 1No HP photocopy machine for council for arts & culture.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	-	-	300,000.00
Purchase of costume and drum for council for arts & culture.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	-	-	1,000,000.00
Research on Borno Cultural activities e.g. wedding ceremony, naming ceremony and installation ceremony.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	-	-	1,000,000.00
Rehabilitation of office headquarter at council for arts and culture.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	-	-	20,000,000.00
Expension and remodeling of the state museum in mmc Iga.	012305700100 - BORNO STATE COUNCIL FOR ARTS AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	-	-	-	20,000,000.00
Purchase Of Twenty-five (25) Office Tables And (25) Twenty-five Chairs For The Office Of The Head Of Service	012500100100 - BORNO STATE HEAD OF SERVICE (HOS)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	15,500,000.00	-	30,000,000.00
Purchase Of Five (5) Hp Desktop Computers And Three (3) Hp Laptops For The Office Of The Head Of Service	012500100100 - BORNO STATE HEAD OF SERVICE (HOS)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	5,000,000.00
Purchase Of Five (5) Hp Printers For The Office Of The Head Of Service	012500100100 - BORNO STATE HEAD OF SERVICE (HOS)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	1,150,000.00	-	15,000,000.00
Purchase Of SIX (6) Fittnes Bike And SIX (6) Treadmill Exercising Machine For The Office Of The Head Of Service	012500100100 - BORNO STATE HEAD OF SERVICE (HOS)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	700,000.00	-	10,000,000.00
Purchase of 300kva youger sound proof for the head of service office	012500100100 - BORNO STATE HEAD OF SERVICE (HOS)	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	-	-	20,000,000.00
Research on all civil servant promotion yearly for their examination across the state.	012500100100 - BORNO STATE HEAD OF SERVICE (HOS)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	-	-	25,000,000.00
Purchase Of 2Nos. of Refurbished Toyota Bus For The Abba Ashiqar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	5,000,000.00	-	2,000,000.00
Purchase Of 20Nos. of Executive Tables And 20Nos. of Executive Chairs For The Abba Ashiqar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	5,250,000.00	-	2,000,000.00
Purchase Of 7Nos. of Hp Desktop Computers And 7Nos. of Hp Laptops For The Abba Ashiqar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	3,150,000.00	-	2,000,000.00
Purchase Of 5Nos. of Hp Printers For The Abba Ashiqar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	800,000.00	-	800,000.00
Purchase Of 5Nos. of Sharp Photocopying Machines For The Abba Ashiqar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	1,010,000.00	-	1,092,000.00
Purchase Of 3Nos. of Hp Scanners For The Abba Ashiqar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	150,000.00	-	150,000.00
Purchase Of 2Nos. of 6.5Kva Power Generating Set For The Abba Ashiqar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES 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 The Abba Ashigar College of Education Konduga	012500600100 - BORNO STATE ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF 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 ADMINISTRATIVE 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 ADMINISTRATIVE 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 ADMINISTRATIVE 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 ADMINISTRATIVE STUDIES KONDUGA	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	3,000,000.00	-	2,000,000.00
Purchase Of 1 Brand New Toyota Hilux Double Vehicles For The Office Of The State Auditor General	014000100100 - BORNO 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	014000100100 - BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of 4 Hp Desktops Computers, UPS and 10 Hp Laptop Computers For The Office Of The State Auditor General	014000100100 - BORNO STATE OFFICE OF THE STATE AUDITOR GENERAL	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	014000100100 - BORNO 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	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 Government Audit	014000200100 - BORNO 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	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	014000200100 - BORNO 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 General	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	10,800,000.00	-	10,000,000.00

Acquisition of Auditing Software in The Office Of Local Government Audit Office	014000200100 - BORNO STATE OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	7,000,000.00	-	15,000,000.00
Purchase Of Motor Vehicles 1 Toyota Hilux For The Office	014000300100 - BORNO STATE AUDIT SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	13,000,000.00
Purchase Of 5 Tables And 10 Chairs For The Office	014000300100 - BORNO STATE AUDIT SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of 4 Hp Desktop Computers For The State Audit Commission	014000300100 - BORNO STATE AUDIT SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
Purchase Of 4 Hp Computer Printers Colour Machines For The State Audit Commission	014000300100 - BORNO STATE AUDIT SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,500,000.00
Purchase Of 2 Sharp Colour Photocopying Machines For The State Audit Commission	014000300100 - BORNO STATE AUDIT SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,500,000.00
Purchase Of Filing Cabinet For Secret, Open Registry & Fittings For Civil Service Commission	014700100100 - BORNO STATE CIVIL SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	2,649,822.47	5,000,000.00	-	5,000,000.00
Purchase Of Power Generating Set Youger Sound Proof 30Kva For Civil Service Commission	014700100100 - BORNO STATE CIVIL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	6,426,562.79	10,000,000.00	-	9,050,000.00
Construction Of Drainages at Civil Service Commission.	014700100100 - BORNO 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
Purchase Of 4 Volkswagen Golf For Borno State Independent Electoral Commission	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	200,000.00	50,000,000.00	-	125,540,000.00
Purchase Of 2 Toyota Hilux For Borno State Independent Electoral Commission	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010107 - PURCHASE OF TRUCKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	-	35,000,000.00	-	83,421,000.00
Purchase Of 2 Toyota Hiace For Borno State Independent Electoral Commission	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	35,768,000.00
Purchase Of 15 Tables And 15 Chairs For Borno State Independent Electoral Commission	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	-	-	-	50,404,000.00
Purchase Of 10 Hp Desktop Computers And 3 Hp Laptops For Borno State Independent Electoral Commission	014800100100 - BORNO 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
Purchase Of 5 Hp Laser Jet Computer Printers For Borno State Independent Electoral Commission	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	16,353,000.00
Purchase Of 5 Sharp Photocopying Machines For Borno State Independent Electoral Commission	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	17,141,000.00
Purchase Of 2 3Kva Power Generating Set For Borno State Independent Electoral Commission	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	-	-	-	25,353,000.00
Construction Of Office 1 Block Office Building in Borno State Independent Electoral Commission	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	250,000.00	25,000,000.00	-	-
Rehabilitation Of Office Buildings Of The Existing Borno State Independent Electoral Commission	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	1,050,000.00	50,000,000.00	50,000.00	100,000,000.00
Monitoring, Evaluation & Observation Of Local Government Council Election Across The Country	014800100100 - BORNO STATE INDEPENDENT ELECTORAL COMMISSION	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
Purchase Of 1 Volkswagen Golf Wagon For The Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	25,000,000.00
Purchase Of 1 Refurbished Toyota Hiace Bus For The Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	-
Purchase Of Various Office Furnitures For Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	5,000,000.00
Purchase Of 3 Desktop Computers For Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of 1 Hp Printers For Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	2,500,000.00	-	500,000.00

Purchase Of 1 Sharp Photocopying Machine For Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPIING 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
Rehabilitation / Repairs Of Existing Recreational Facilities Within The State	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	-
Rehabilitation Of Existing Office Buildings Of The Local Government Service Commission	014900100100 - BORNO STATE LOCAL GOVERNMENT SERVICE COMMISSION	23030121 - REHABILITATION / 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 Varioius 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 PHOTOCOPIING 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 7.5Kvpower 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 Government	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	-	3,150,000.00
Purchase Of Two (2) 3-In-1 Colored Printer for Office of the Secretary to the State Government	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	194,428,354.96	2,800,000.00	-	2,940,000.00
Purchase Of Photocopying Machines Two (2) Stand Alone Photocopier for Office of the Secretary to the State Government	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	3,635,600.00	4,200,000.00	-	4,410,000.00
Purchase Of Power Generating Set One (1) 350Kva Soundproof for Office of the Secretary to the State Government	016100100100 - SECRETARY TO THE STATE GOVERNMENT (SSG)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	65,000,000.00	-	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

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/CELEBRATIONS	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 Urban Planning & Development Board.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	-	-	2,000,000.00
Purchase Of 2Nos. of Hp Laptops For Borno State Urban Planning & Development Board.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	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 SERVICES	20822100 - MAIDUGURI 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 SERVICES	20822100 - MAIDUGURI 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 SERVICES	20822100 - MAIDUGURI 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 SERVICES	20822100 - MAIDUGURI METRO	-	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 SERVICES	20822100 - MAIDUGURI METRO	-	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 SERVICES	20822100 - MAIDUGURI 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 On Flood Plains For Borno State Urban Planning & Development Board.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	1,500,000,000.00	-	200,000,000.00
Provision Of Electro fusion welding services For Borno State Urban Planning & Development Board.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	275,000,000.00
Preparation Of Regional Development Plan For Mafa, Bama, Biu & Gwoza LGAs.	016100500100 - BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	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 SERVICES	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

Purchase Of Relevant Surveying Software for Agency for Geographic Information System.	016100600100 - BORNO GEOGRAPHIC INFORMATION SERVICE (BOGIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	19,164,027.25	20,000,000.00	-	30,000,000.00
Purchase Of 1Nos. of Toyota Hilux for Agency for sustainable development and humanitaraiian agency	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	-	-	4,000,000.00
Purchase Of 4Nos. of Executive Tables And 4Nos. of Executive Chairs for Agency for sustainable development and humanitaraiian agency	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	3,401,500.35	5,000,000.00	-	7,000,000.00
Purchase Of 3Nos. of Hp Desktops And 3Nos. of Hp Laptops Computers for Agency for sustainable development and humanitaraiian agency	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	250,099.44	3,000,000.00	-	3,000,000.00
Purchase Of 3Nos. of Hp Laser Jet Computer Printers for Agency for sustainable development and humanitaraiian agency	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
Purchase Of 3Nos. of Sharp Photocopying Machines for Agency for sustainable development and humanitaraiian agency	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
Provision Of Electricity for Agency for sustainable development and humanitaraiian agency	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	14,200,000.00	10,000,000.00	-	12,000,000.00
Research on upgrading the development plan and implementing the strategic initiatives.	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	2,000,000.00	15,000,000.00	-	15,000,000.00
Acquisition of Computer Software for upgrading the transformation.	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	4,883,509.74	5,000,000.00	-	2,000,000.00
Monitoring on execution and implementation on project across the state.	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
Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the Agency for Sustainable Development	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	500,000.00
Training of 10Nos. of accounting staff for upgrading the transformation sysytem	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	5,575,000.00	5,000,000.00	-	10,000,000.00
Awareness on the achievement of the developement plan and implementing the initiatives.	016100700100 - BORNO STATE AGENCY FOR THE COORDINATION OF SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	25,000,000.00

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

Rehabilitated infrastructure across the state.	016100900100 - BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	-	-	60,000,000.00
Monitoring And Evaluation-General Hospital Benishiekh LGA.	016100900100 - BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20812000 - MAGUMERI	-	-	-	20,000,000.00
Margin For Increases In Costs that will be incurred during the project oversight functions in 27 LGAs of the State	016100900100 - BORNO STATE DEPARTMENT OF SPECIAL PROJECTS	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	20842800 - State wide	-	-	-	2,000,000.00
Purchase Of 1 Golf Car For Borno State Guidance and Counselling Board.	016101000100 - BORNO STATE GUIDANCE AND COUNSELLING BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	-	-	-	25,000,000.00
Procurement Of 1Nos. Of Executive Swivel Chairs, Executive Tables, One (1) Conference Table With 10 Chairs For Borno State Guidance and Counselling Board.	016101000100 - BORNO STATE GUIDANCE AND COUNSELLING BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	15,000,000.00
Purchase Of 4-Laptops & 7-Desktops For Borno State Guidance and Counselling Board.	016101000100 - BORNO STATE GUIDANCE AND COUNSELLING BOARD	23010113 - PURCHASE OF COMPUTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	-	4,000,000.00	-	5,000,000.00
Purchase Of 10Nos. Of Computer Printers For Borno State Guidance and Counselling Board.	016101000100 - BORNO 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
Purchase Of 5Nos. Of Sharp Photocopying Machines For Borno State Guidance and Counselling Board.	016101000100 - BORNO STATE GUIDANCE AND COUNSELLING BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	3,000,000.00
Purchase Of 250 Kva Power Generating Set For Borno State Guidance and Counselling Board.	016101000100 - BORNO STATE GUIDANCE AND COUNSELLING BOARD	23010119 - PURCHASE OF POWER GENERATING SET	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	-	12,000,000.00	-	20,000,000.00
MONITORING AND EVALUATION (ACROSS THE 27 LGAS)	016103300100 - BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (BOSACAM)	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	20842800 - State wide	-	3,900,000.00	-	2,072,000.00
Purchase Of Five (5) Hp Computers for Borno State Pensions Department.	016103500100 - BORNO STATE PENSIONS DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	5,428,750.00	7,000,000.00	1,000,000.00	1,000,000.00
Purchase Of One (1) Typewriters for Borno State Pensions Department.	016103500100 - BORNO STATE PENSIONS DEPARTMENT	23010116 - PURCHASE OF TYPEWRITERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	500,000.00	730,000.00	500,000.00
Purchase Of Two (2) HP scanners for Borno State Pensions Department.	016103500100 - BORNO STATE PENSIONS DEPARTMENT	23010118 - PURCHASE OF SCANNERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	-	1,000,000.00	990,000.00	2,000,000.00
Purchase Of Motor Vehicles Gmc Suvs Three (3) for Pilgrims welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	85,000,000.00	-	30,000,000.00
Purchase Of Three (3) Luxurious Buses for Pilgrims welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010108 - PURCHASE OF BUSES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	135,000,000.00	-	70,000,000.00
Purchase Of Five(5) Hp 8Gb Ram Laptops & Ten (10) 4Gb Ram Desktop 17 Inch Screen for Pilgrims welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	5,000,000.00	-	2,500,000.00
Purchase Of 2 Black & White Laser Jet Printer & One (1) Hp Color Laserjet Printer for Pilgrims welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	1,000,000.00	-	1,000,000.00
Purchase Of One (1) Sharp Color Photocopying Machines for Pilgrims welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	1,000,000.00	-	1,000,000.00
Purchase Of 10 Top Loading Scanners for Pilgrims welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	1,500,000.00	-	1,500,000.00
Purchase Of Two (2) 500Kva Power Generating Set for Pilgrims welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	100,000,000.00	-	40,000,000.00
Construction Three (3) Boreholes At The Hajj Camps And At The Pilgrims Head office	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	10,000,000.00	-	5,000,000.00
Rehabilitation Of Existing Intending Pilgrims Internment Areas And Other Camp Facilities in Maiduguri	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	50,000,000.00	-	5,000,000.00
Rehabilitation / Repairs Of Main Office Buildings Pilgrims Welfare Board	016103700100 - BORNO STATE PILGRIMS WELFARE BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	-	100,000,000.00	-	20,000,000.00
Purchase of Toyota Higlander for Security Trust Fund.	016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	6,000,000.00	20,000,000.00	-	60,000,000.00
Purchase Of 10Nos. of Hp 8Gb Ram Laptops & 10Nos. of 4Gb Ram Desktop 17 Inch Screen for Security Trust Fund.	016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	5,000,000.00

Purchase Of 10Nos. of Black White Laser Jet Printer & 1Nos. of Hp Color Laserjet Printer for Security Trust Fund.	016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of 5Nos. of Sharp Color Photocopying Machines for Security Trust Fund.	016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
Purchase Of solar Power to the office of the Security Trust Fund.	016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	23010119 - PURCHASE OF 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 Cameras, Bullet Proof Jackets And Security Kits To Operatives, Infra Red Scanners At Strategic Locations for Security Trust Fund.	016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND 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 Trust Fund.	016110100100 - BORNO STATE SECURITY TRUST FUND (STF)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	131,536,900.00	10,000,000.00	-	5,000,000.00
Purchase Of 5 Nos Desktop Computers and 2 Nos of Laptops for Ministry of Inter-Governmental Affairs and Special Duties	016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	6,080,000.00	5,000,000.00	-	5,000,000.00
Rehabilitation Of Boundaries across the state	016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	22,922,000.00	14,406,000.00	150,000,000.00
Research And Development is carried out to improve quality control and to provide effective service delivery	016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	4,000,000.00	-	5,030,000.00
Monitoring And Evaluation is been carried out to ascertain the level of staff performance in Ministry of Inter-Governmental Affairs and Special Duties	016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	4,000,000.00
Advocacy & Social Re-Orientation Programmes (Un Support, Sdgs, Pppg, Boscdp, Ecological, Nepad & Counterpart Fund)	016200100100 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	371,080,249.49	1,400,000,000.00	37,400,000.00	1,100,000,000.00
Purchase Of 5Nos. of Toyota Hilux for Borno Community and Social Development	016213200101 - BORNO STATE COMMUNITY & SOCIAL 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
Purchase Of 4Nos. of Executive Tables And 4Nos. of Executive Chairs for Borno Community and Social Development	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	35,000,000.00	-	5,000,000.00
Purchase Of 3Nos. of Hp Desktops And 3Nos. of Hp Laptops Computers for Borno Community and Social Development	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	5,000,000.00
Purchase Of 3Nos. of Hp Laser Jet Computer Printers for Borno Community and Social Development	016213200101 - BORNO STATE COMMUNITY & SOCIAL 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
Purchase Of 3Nos. of Sharp Photocopying Machines for Borno Community and Social Development	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	2,400,000.00	-	1,500,000.00
Provision Of Electricity for Borno Community and Social Development	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	8,000,000.00	-	-
Research And Development in determining whether level of project is execution across the state..	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	15,000,000.00
Acquisition of accounting software for Borno Community and Social Development	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	7,500,000.00	-	7,500,000.00
Monitoring on completion of projects across communities in the state	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	4,000,000.00	-	4,000,000.00
Celebrating on festival across communities in the state.	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00

Training 10Nos. of staff from local communities to Abuja for social development matters.	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	3,000,000.00
Provision of health center within mmc & jere lgas.	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	-	-	100,000,000.00
Construction of mega schools within mmc & jere lgas.	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	-	-	100,000,000.00
Provision of 10Nos of boreholes within mmc & jere lgas.	016213200101 - BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY (BOCSDA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	-	-	100,000,000.00
Purchase Of 1Nos. of Volkswagen Golf Wagon For The Ministry Of Agriculture and Natural Resources.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	10,000,000.00
Purchase Of 1Nos. of Refurbished Toyota Bus For The Ministry Of Agriculture and Natural Resources.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	5,750,000.00	-	50,000,000.00
Purchase Of 1Nos. of Toyota Hilux For The Ministry Of Agriculture and Natural Resources.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	27,250,000.00	-	110,000,000.00
Purchase Of 10Nos. of Hp Desktop Computers And 5Nos. of Hp Laptops For The Ministry Of Agriculture and Natural Resources.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	4,450,000.00	-	-
Purchase Of 2Nos. of Tractors, 2Nos. of Harrows, 2 Nos. of Ploughs, 1Nos. of Grain Threshers For The Ministry Of Agriculture and Natural Resources.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	63,000,000.00	-	1,000,000,000.00
Purchase Of (1) Sd16 Dozers in Maiduguri Metropolitan Council LGA.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	300,000,000.00	-	1,000,000,000.00
Purchase Of 2Nos. of Cartons Of Agrochemicals For Insects And Pests In Maiduguri Metropolitan Councils LGA.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23010141 - PURCHASE OF CHEMICALS & OTHERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	1,500,000,000.00	-	2,000,000,000.00
Construction Of 6Nos. offices of Agro-Service Centre In Across The 3 Senatorial Zones In The State	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	45,000,000.00	-	120,000,000.00
Construction Of 6Nos. of High Capacity Earth Dams And Boreholes 2 Each Across Bama, Dikwa, Monguno, Mafa, Chibok, Nganzai, And Hawaul LGAs.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	300,000,000.00	550,000.00	570,000,000.00
Provision Of 1Nos. of Seed Cleaning, Grading, And Chemicals For Insects Control And 3 Blending Machines For The Ministry Of Agriculture and Natural Resources.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	100,000,000.00	-	1,000,000,000.00
Construction Of 10Km Rural Roads In Maiduguri Metropolitan Council LGA.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	130,000,000.00	-	100,000,000.00
Construction Of Warehouses, Maize Milling Machines And Storage Facilities Across The LGAs.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	145,200,000.00	775,000,000.00	-	540,000,000.00
Construction Of 1Nos. of Market Complex In Maiduguri Metropolitan Councils LGA.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	340,000,000.00	-	-
Rehabilitation Of Existing Earth Dams, Boreholes And Sustainable Water Supply In Mainok, Tamsu-Kawu, Amarwa, Gora, Auno, Monguno, Konduga, And Damasak LGAs.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	14,500,000.00	45,000,000.00	-	270,000,000.00
Rehabilitation Of Tractors, Implements and Rice Mills across the state.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	500,000,000.00
Rehabilitation Of Agro Service Centres and Workshop Buildings across the State	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	20,000,000.00
Rehabilitation Of Power Generating Plants For Offices And Farms In Amarwa, Damasak And Konduga LGAs.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	95,000,000.00
Establishment Of Research/Knowledge And Data Management In Consumer Demand/Consumption Trends In The State	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	5,570,000.00	-	100,000,000.00

Establishment Of Comprehensive Information Database For Weather, Agricultural Opportunities With Push Notification System For Farmers And Agricultural Entrepreneurs In The State	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	45,000,000.00	-	300,000,000.00
Procurement Of Grains For Buffer Stock For Development Of Value Chains In The LGAs.	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	3,385,000.00	1,000,000,000.00	1,403,624.00	1,000,000,000.00
Procurements Of Agro-Chemicals, Spray Equipments Assorted Seeds And Vegetables In The State	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	1,438,010,060.00	900,000,000.00	-	-
Provision of Food and Nutrition for the ministry of Agriculture and Natural resources	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23050136 - Human Health Intervention Programme	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	-	-	6,000,000.00
Purchase of Grains	021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70133 - OTHER GENERAL SERVICES	20842800 - State wide	-	-	-	1,000,000,000.00
Purchase Of Text Books And Research Materials For Mohamet Lawan College of Agriculture	021502100100 - BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	10,000,000.00	10,000,000.00	-	53,970,000.00
Purchase Of School Desks And Chairs For Lecture Halls For Mohamet Lawan College of Agriculture	021502100100 - BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	237,860.00	10,000,000.00	-	20,000,000.00
Purchase Of Ploughs, And Harrows For Mohamet Lawan College of Agriculture	021502100100 - BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	-	10,000,000.00	-	14,200,000.00
Provision Of Infrastructure & Lecture Hall/Theaters For For Mohamet Lawan College of Agriculture	021502100100 - BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	-	10,000,000.00	-	385,353,000.00
Rehabilitation / Repairs Of The College Libraries And School Laboratory For Mohamet Lawan College of Agriculture	021502100100 - BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	12,908,840.00	25,000,000.00	-	15,000,000.00
Rehabilitation/Repairs Of Infrastructures For Mohamet Lawan College of Agriculture	021502100100 - BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	-	5,000,000.00	-	29,100,000.00
Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion For Mohamet Lawan College of Agriculture	021502100100 - BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842900 - Outside State	5,500,000.00	5,000,000.00	-	44,966,000.00
Celebrating Maulud in the college facilities and others anniversary	021502100100 - BORNO STATE MOHAMED LAWAN COLLEGE OF AGRICULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	-	5,000,000.00	-	35,822,000.00
Purchase Of Various Office Furniture And Fittings Within The Borno state Agricultural Development Programme	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	3,150,000.00
Purchase Of 5 Hp Desktop Computers And 2 Hp Laptops For Borno state Agricultural Development Programme	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	3,150,000.00
Purchase Of 5 Sharp Photocopying Machines For Borno state Agricultural Development Programme	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	3,150,000.00
Purchase Of 5 Hp Scanners For Borno state Agricultural Development Programme	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	3,150,000.00
Purchase Of Power Generating Set (30Kva) For Borno state Agricultural Development Programme	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,250,000.00
Purchase Of Various Agricultural Equipment in Maiduguri	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	10,500,000.00
Purchases Of Various Surveying Equipments For Use In The 27 LGA's	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - AGRICULTURE	20842800 - State wide	-	20,000,000.00	-	21,000,000.00
Construction Of Provision Of Various Agricultural Facilities Across The State	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20842800 - State wide	-	20,000,000.00	-	-
Construction Of Ict Infrastructures Across The State	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70421 - AGRICULTURE	20842800 - State wide	-	50,000,000.00	-	20,000,000.00
Rehabilitation Of Residential Building (In The Zonal Offices) of Borno state Agricultural Development Programme	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	20842800 - State wide	12,152,000.00	60,000,000.00	-	-
Rehabilitation Of Office Buildings Within in Borno state Agricultural Development Programme	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20842800 - State wide	-	70,000,000.00	-	73,500,000.00
Climate Change Management & Control Across The State	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL	70421 - AGRICULTURE	20842800 - State wide	-	50,000,000.00	-	52,500,000.00

Research And Development is been carried out improve quality control and to provide effective and efficient service delivery	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20842800 - State wide	-	10,000,000.00	-	10,500,000.00
Acquisition computer software to facilitate good service delivery For Borno state Agricultural Development Programme	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	20842800 - State wide	-	20,000,000.00	-	21,000,000.00
Purchase of Agricultural Product for Farmers Cross 27 L.G.As of the state	021510200100 - BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	70421 - AGRICULTURE	20842800 - State wide	-	20,000,000.00	-	21,000,000.00
Purchase Of Golf Wagon 1 Unit and Toyota Hilux For the chief executive Borno State Agricultural Mechanization Authority	021511100100 - BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20821300 - JERE	-	3,000,000.00	-	4,500,000.00
Purchase Of 30 Kva Power Generating Set For Borno State Agricultural Mechanization Authority	021511100100 - BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	23010119 - PURCHASE OF 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 & Low Loader Bed With Prime 1 Unit For Borno State Agricultural Mechanization Authority.	021511100100 - BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20821300 - JERE	-	500,000,000.00	-	343,372,000.00
Repairs Of Tractors, Ploughs, Harrows, Ridgers For Borno State Agricultural Mechanization Authority	021511100100 - BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20821300 - JERE	-	25,000,000.00	-	30,000,000.00
Repairs Of The Existing farm center Office Buildings For Borno State Agricultural Mechanization Authority	021511100100 - BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20821300 - JERE	10,274,000.00	10,000,000.00	-	15,000,000.00
Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion For Borno State Agricultural Mechanization Authority	021511100100 - BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20842800 - State wide	-	2,000,000.00	-	5,000,000.00
Purchase Of Five (5) Hp Desktop Computers And Two (2) Hp Laptops In The Ministry Of Animals And Fisheries	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,500,000.00
Purchase Of Four (4) Hp Printers In The Ministry Of Animals And Fisheries	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,500,000.00
Purchase Of Two (2) Sharp Photocopying Machines In The Ministry Of Animals And Fisheries	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	3,500,000.00	-	3,500,000.00
Purchase Of Two (2) Sharp Typewriters For The Ministry of Animal and Fisheries Development.	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23010116 - PURCHASE OF TYPEWRITERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Procurement of chemicals To Enhance Ambulatory Services Across The State & Const. Of Jere, Biu Lga	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23010141 - PURCHASE OF CHEMICALS & OTHERS	70421 - AGRICULTURE	20842800 - State wide	-	399,000,000.00	-	32,000,000.00
Fisherries Development, Aquaculture & Fish Processing Center At Baga, Kukawa Lga.	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20811700 - KUKAWA	13,560,000.00	108,000,000.00	-	150,000,000.00
Const. Of Fish Cage Culture-Floating Fish Pond For The Ministry of Animal and Fisheries Development.	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	152,820,000.00	-	209,000,000.00
Establishment Of Fish Mill Im Maiduguri, Reh. Of The P.P.U Maiduguri & Rehabilitation Of The Grazing Reserves.	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	84,650,000.00	-	150,000,000.00
Artificial Insemination For The Ministry of Animal and Fisheries Development.	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	15,115,000.00	-	15,178,000.00
Establishment Of Knowledge And Research And Data Management For The Ministry of Animal and Fisheries Development.	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	4,100,000.00

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 And Goat Development, Supplementary Feed, B.L.P- Borno Livestock Project & L.I.B.C In Monguno- Cattle.	021511200100 - BORNO STATE DEPARTMENT OF ANIMAL AND FISHERIES DEVELOPMENT	23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	70421 - AGRICULTURE	20842800 - State wide	133,509,000.00	608,915,000.00	106,927,000.00	1,000,000,000.00
Human Capital Development in Establishment of livestock development agency	021511300100 - BORNO STATE LIVESTOCK DEVELOPMENT AGENCY	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	-	150,000,000.00	-	300,000,000.00
Purchase Of 20Nos. of Toyota Hilux, 10Nos. of Toyota Hiace Bus And 20Nos. of Volkswagen Wagon Vehicle for Ministry of finance	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	46,325,780.50	2,000,000,000.00	-	4,900,000,000.00
Purchase Of 15Nos. of Executive Tables And 20Nos. of Executive Chairs for Ministry of finance	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	300,000,000.00
Purchase Of 10Nos. of Hp Desktops And 7Nos. of Hp Laptops Computers for Ministry of finance	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	2,250,000.00	-	10,000,000.00
Purchase Of 4Nos. of Hp Laser Jet Computer Printers for Ministry of finance	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	1,050,000.00	-	5,000,000.00
Purchase Of 3Nos. of Sharp Photocopying Machines for Ministry of finance	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	2,100,000.00	-	5,000,000.00
Rehabilitation Of 1 Block Of Offices Within Musa Usman Secretariat	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	67,231,899.85	800,000,000.00	53,022,527.00	100,000,000.00
Construction Of Ict Center for Ministry of finance.	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	200,000,000.00
Innovative financing food nutrition within mmc and jere	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23050136 - Human Health Intervention Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	200,000,000.00
Purchase Of 10Nos. Fire fighting equipment for Ministry of finance	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	200,000,000.00
Acquisition of Computer Software for upgrading the transformation for the ministry of finance.	022000100100 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	200,000,000.00
Purchase Of 5Nos. of Toyota Higlander for Debt Management Office.	022000200100 - BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	11,000,000.00	-	11,000,000.00
Purchase Of 15Nos. of Executive Tables And 15Nos. of Executive Swivel Chairs And 30Nos. of Visitors chairs for Debt Management Office.	022000200100 - BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,500,000.00
Purchase Of 5Nos. of Hp 8Gb Ram Laptops & 10Nos. of 4Gb Ram Desktop 17 Inch Screen for Debt Management Office.	022000200100 - BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	3,000,000.00
Purchase Of 4Nos. of Black White Laser Jet Printer & 1Nos. of Hp Color Laserjet Printer for Debt Management Office.	022000200100 - BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	2,200,000.00
Purchase Of 2Nos. of Sharp Color Photocopying Machines for Debt Management Office.	022000200100 - BORNO STATE DEBT MANAGEMENT OFFICE (DMO)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	5,000,000.00	3,928,000.00	3,500,000.00
Purchase Of 5Nos. of Hp Desktop Computers And 3Nos. of Hp Laptops For Budget Department	022000300100 - MINISTRY OF BUDGET AND PLANNING	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	35,000,000.00
Purchase Of 3Nos. of Laser Jet Hp Printers For Budget Department	022000300100 - MINISTRY OF BUDGET AND PLANNING	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of 2Nos. of Sharp Photocopying Machines For Budget Department	022000300100 - MINISTRY OF BUDGET AND PLANNING	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	10,000,000.00
Purchase Of 2Nos. of Hp Scanners For Budget Department	022000300100 - MINISTRY OF BUDGET AND PLANNING	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	-
Rehabilitation Of Offices in zonal office at Jere LGA.	022000300100 - MINISTRY OF BUDGET AND PLANNING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	-
Research on upgrading the budgetary processes and implemetation processes.	022000300100 - MINISTRY OF BUDGET AND PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	600,000,000.00
The Budget Department Carry Out Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion	022000300100 - MINISTRY OF BUDGET AND PLANNING	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	500,000,000.00
Provision of Human Health support and nutrition.	022000300100 - MINISTRY OF BUDGET AND PLANNING	23050136 - Human Health Intervention Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	-	-	50,000,000.00

Procurement ans support to people across the state.	022000300100 - MINISTRY OF BUDGET AND PLANNING	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20842800 - State wide	-	-	-	150,000,000.00
Purchase Of 30Nos. of Hp Desktop Computer And 15Nos. of Hp Laptops For Office of the Accountant General	022000700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	56,000,000.00
Purchase Of 10Nos. of Hp Laser Jet Computer Printers For Office of the Accountant General	022000700100 - BORNO STATE OFFICE OF THE ACCOUNTANT GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	27,800,000.00
Purchase Of 10Nos. of Hp Scanners For Office of the Accountant General	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
Purchase Of 2 No. Brand New 2021 Lexus Gx 460 For Executive Chairman, 5 Nos. 2022 Toyota Camry Le For 5 Group Heads, 7 Nos Of Toyota Hilux 2012 Brand For 7 Area Offices Including Maiduguri Head Quarters	022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	150,000,000.00
Purchase Of 25 Nos. Of Hp Spectre 14-EF0013 X360 12Th Gen Core I7 2Tbssd 16Gbram 13.5" 3K2K Touch,Backlit,Fp,Stylus Pen,Win11 for Borno State Internal Revenue Service	022000800100 - BORNO 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
Purchase Of Hp Deskjet Plus 4120 All-In-One Printer For All Area Offices Bama, Ngala, Biu, Monguno, Bolori, Custom, Askra/Uba And Maiduguri Head Quarters for Borno State Internal Revenue Service	022000800100 - BORNO 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
Purchase Of 15 Nos. Sharp Ar 6031N A3 All-In-One Desktop Photocopier for Borno State Internal Revenue Service	022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	50,000,000.00
Purchase Of Scanners For All Area Offices Bama, Ngala, Biu, Monguno, Bolori, Custom, Askra/Uba And Maiduguri Head Quarter for Borno State Internal Revenue Service	022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	25,000,000.00
Purchase Of 5 Nos. 150 Kva Generating Set For Area Offices At Bama, Ngala, Biu, Monguno, Bolori, Custom, Askra/Uba LGAs.	022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	20842800 - State wide	-	40,000,000.00	-	50,000,000.00
Construction Of Office Buildings, Executive Floor At Maiduguri Head Quarter, Monguno, Biu, Askira Uba Model Revenue Office LGAs.	022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20842800 - State wide	-	1,003,421,000.00	-	520,144,000.00
Construction Of Servers, Internet Subscription, Softwares, Lan Connections And Access Points for Borno State Internal Revenue Service.	022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	40,000,000.00	-	40,000,000.00
Rehabilitation Of Area Offices At Bama, Bulumku, Custom And Bolori wards.	022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	20,500,000.00	-	18,500,000.00
Landscaping and Drainages for five model revenue office across three zones	022000800100 - BORNO STATE INTERNAL REVENUE SERVICE (BIRS)	23040103 - WILDLIFE CONSERVATION	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	2,000,000.00
Purchase Of (2) Hilux at Ministry of Trade and Investment	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
Construction Of Zonal Office @ Biu & Monguno	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20842800 - State wide	-	-	-	60,000,000.00
Construction Of Hotel Buildings In Damboa, Uba, Gwoza, Baga & Bama Lgas	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	20,000,000.00
Construction of state Hotels at Bama, Banki, Baga and Benishek LGAs.	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20842800 - State wide	50,000,000.00	600,000,000.00	-	870,000,000.00
Construction Of Bus Terminal & Mini Market @ Bama Road, Modern Market & Park In Central Mafa, Banki, Ngala & Damasak, Inland Container Freight Station @ Maiduguri & Trade Fair Exhibition.	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	1,059,060,872.72	1,650,000,000.00	624,985,162.05	800,000,000.00
Development Of Tourist Centres: Long Procurement Securing & Construction Of New Amusement Park.	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20842800 - State wide	-	-	-	400,000,000.00
Rehabilitation of Roads at Monday Market Area Maiduguri	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	150,000,000.00
Market Feasibility Study on the effect of Commodity Price in Borno State, to conduct a study to Identify Untapped Solid Minerals available in Borno State and Improve export Promotion.	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	30,000,000.00
Monitoring And Evaluation of ongoing Projects in the State	022200100100 - MINISTRY OF TRADE, INVESTMENT AND TOURISM	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	20,000,000.00

Purchase Of 1 No. Toyota Corolla Le 2003 Model for Borno Investment Company LTD.	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
Payment of development fees to borno geograhic information service (B0GIS).	022201800100 - BORNO INVESTMENT COMPANY LTD	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	3,500,000.00
Purchase Of 10 Units of houses from disposal of houses for Borno Investment Company LTD	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
Purchase Of Shares & Investments From Glaxo 1,000,000 , Mtn 25,6279 , Zenith 1,500,000 , Uba 5,000,000 , Gtb 2,500,000 , Wapco 5,000,000 , Dangote Cement 260,000 , Uacn 3,000,000 for Borno Investment Company LTD.	022201800100 - BORNO INVESTMENT COMPANY LTD	23010143 - PURCHASE OF SHARES & INVESTMENTS GENERAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20842800 - State wide	-	150,000,000.00	-	72,826,000.00
Purchase Of 2 COROLLA LE For Borno State Hotels.	022205200100 - BORNO STATE HOTELS	23010105 - PURCHASE OF MOTOR VEHICLES	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	-	-	-	12,000,000.00
Purchase Of Office Furnitures, Electornics And Room Wears For 10 Presidential Suites Rooms, Furnitures, Electronics And Room Wears For 10 Vip Suites Rooms, Furnitures, Electronics And Room Wears For 6 Single Chalet Rooms, Furnitures, Electronics And Room Wears For 2 Bedroom Apartment For Borno State Hotels.	022205200100 - BORNO STATE HOTELS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	10,472,000.00
Purchase Of 5 Nos. Hp Laptop 15 - Intel Pentium- 1Tb Hard Drive - 8Gb Ram - Windows 10 - 10Th Gen-Silver For Borno State Hotels.	022205200100 - BORNO STATE HOTELS	23010113 - PURCHASE OF COMPUTERS	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
Purchase Of 3 Nos. Laserjet Mfp M236D For Borno State Hotels.	022205200100 - BORNO STATE HOTELS	23010114 - PURCHASE OF COMPUTER PRINTERS	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Purchase Of 2 Nos. Sharp Monochrome Ar-7024 Photocopier For Borno State Hotels.	022205200100 - BORNO STATE HOTELS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Purchase of Motor Vehicle (GM's official Car) Hilux Pick Van	022205400100 - BORNO MONDAY MARKET COMPANY LIMITED	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	52,550,000.00	-	26,000,000.00
Computer Software / Internet, Installation of Internet Facilities .	022205400100 - BORNO MONDAY MARKET COMPANY LIMITED	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	1,950,000.00	10,000,000.00	-	10,000,000.00
Purchase Of Motor Vehicles (2 Nos Of Peugeot 406) for Kano Motor Park and Market	022205400200 - BORNO KANO MOTOR PARK AND MARKET	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	4,000,000.00	-	-
Purchase Of Office Furniture And Fittings (Sets Of Executive Chairs And Tables, Visitors Chairs, Refrigerator, Airconditioner, Tv Flat Screens And Ceiling Fans) for Kano Motor Park and Market	022205400200 - BORNO KANO MOTOR PARK AND MARKET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	3,500,000.00	-	500,000.00
Purchase Of Computer Printers (3 Nos Of Hp Laser 107A) for Kano Motor Park and Market	022205400200 - BORNO KANO MOTOR PARK AND MARKET	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	250,000.00	-	200,000.00
Purchase Of Photocopying Machines (One Hp Officejet Pro 9020) for Kano Motor Park and Market	022205400200 - BORNO KANO MOTOR PARK AND MARKET	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	250,000.00	-	300,000.00
Purchase Of Power Generating Set(10 Kva Ek80) for Kano Motor Park and Market	022205400200 - BORNO KANO MOTOR PARK AND MARKET	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	500,000.00	-	-
Purchase Of Fire Fighting Equipment(Dry Chemical Powder - Dcp - Trolley Fire Ex. 50 Kg And Caution Triangles) for Kano Motor Park and Market	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
Rehabilitation of the motor park for Kano Motor Park and Market	022205400200 - BORNO KANO MOTOR PARK AND MARKET	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	5,585,000.00
Research And Development is carried out to improve quality control and to provide effective service delivery	022205400200 - BORNO KANO MOTOR PARK AND MARKET	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	200,000.00
Monitoring And Evaluation is to evaluation the level of perfomance projects of Kano Motor Park and Market	022205400200 - BORNO KANO MOTOR PARK AND MARKET	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	200,000.00
Celebrations for Sallah and Christmas for staff of Kano Motor Park and Market	022205400200 - BORNO KANO MOTOR PARK AND MARKET	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	300,000.00
Margin For Increases In Costs will be incured during repairs of motor vehicle	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	-	-
Rehabilitation Of Dilapidated Infrastructures for Maiduguri International Hotel	022205600100 - BORNO MAIDUGURI INTERNATIONAL HOTEL	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	-	134,000,000.00	-	4,330,000.00
Purchase Of Security Equipment (I.E.D-Detecctors, Cctv-Cameras) for Borno state Plastic Company	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

Purchase Of Industrial Equipment (Gantry Crane & Forklift) for Borno state Plastic Company	022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	3,436,000.00	10,000,000.00	-	15,000,000.00
Purchase Of Heavy Duty Plants & Machinerries (Assorted Moulds & Accessories) for Borno state Plastic Company	022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	12,328,000.00	10,000,000.00	-	20,000,000.00
Purchase Of Chemicals & Others (Polymer Materials, Pp-Inflection, Pvc Resin, Assorted Master Batches & Fillers) for Borno state Plastic Company	022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)	23010141 - PURCHASE OF CHEMICALS & OTHERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	1,000,000.00	200,000,000.00	-	100,347,000.00
Construction Of Office Building At Njimtlo Factory (Office & Canteen)	022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	22,262,585.58	10,000,000.00	-	10,000,000.00
Provision Of Infrastructure (Art Gallery, R&D Equipment & Display Centres) for Borno state Plastic Company	022205700100 - BORNO STATE PLASTIC COMPANY (BOPLAS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	-	10,000,000.00	-	5,000,000.00
Purchase Of Executive Chairs, Tables, And Standing Fans for Borno Wire and Nail Company.	022205900100 - BORNO STATE WIRE AND NAIL COMPANY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20821300 - JERE	-	500,000.00	-	500,000.00
Purchase Of 2 Nos. Hp Laptops And 2 Nos. Desktop Computer for Borno Wire and Nail Company.	022205900100 - BORNO STATE WIRE AND NAIL COMPANY	23010114 - PURCHASE OF COMPUTER PRINTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20821300 - JERE	-	500,000.00	-	500,000.00
Purchase Of 288Kva Generating Set for Borno Wire and Nail Company.	022205900100 - BORNO STATE WIRE AND NAIL COMPANY	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20821300 - JERE	-	1,000,000.00	-	500,000.00
Purchase Of Nails Machine Plants for Borno Wire and Nail Company.	022205900100 - BORNO STATE WIRE AND NAIL COMPANY	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20821300 - JERE	-	3,000,000.00	-	1,500,000.00
Purchase Of 2 hp Desktop Computers for Neital Nigeria Limited	022206000100 - BORNO STATE NEITAL NIGERIA LIMITED	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	69,800.00	-	-	378,000.00
Purchase Of 1 No 500 Kva Mikano for Neital Nigeria Limited	022206000100 - BORNO STATE NEITAL NIGERIA LIMITED	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI 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 Machine, Buffing Machine And Installation for Neital Nigeria Limited	022206000100 - BORNO STATE NEITAL NIGERIA LIMITED	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	325,000.00	40,275,000.00	-	31,550,000.00
Purchase Of Chemical N8.0 M Processing To Crust, N10.0 Processing To Finishing And 35,000 Sheep Skin (One Container) for Neital Nigeria Limited	022206000100 - BORNO STATE NEITAL NIGERIA LIMITED	23010141 - PURCHASE OF CHEMICALS & OTHERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	100,000.00	46,000,000.00	-	50,000,000.00
Provision Of Infrastructure for Neital Nigeria Limited	022206000100 - BORNO STATE NEITAL NIGERIA LIMITED	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	2,045,000.00	21,000,000.00	-	15,000,000.00
Purchase Of 15No furnitures for Borno Supply Company	022206100100 - BORNO STATE SUPPLY COMPANY (BOSCO)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	4,000,000.00
Purchase Of Petroleum Product 1 Pms for Borno Supply Company	022206100100 - BORNO STATE SUPPLY COMPANY (BOSCO)	23010141 - PURCHASE OF CHEMICALS & OTHERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	-	-	2,000,000.00
Construction Of Three Mega Filling Station, One In Each Of The (3) Senatorial Zone	022206100100 - BORNO STATE SUPPLY COMPANY (BOSCO)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	7,000,000.00
Purchase Of 1 No. Toyota Hilux, 15 Nos. Golf Wagon for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	60,000,000.00	-	500,000,000.00
Purchase Of 1000Nos Of keke To Borno Express Transport Corporation.	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	450,000,000.00	-	200,000,000.00
Purchase Of Buses: 6 Nos, 14 Seater Buses For Intra-City Service To Borno Express Transport Corporation	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	936,996,500.00	900,000,000.00	-	1,100,000,000.00
Purchase Of Office Furniture And Fittings: 10 Sets Of Office Furniture And Fittings for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	7,578,750.00	20,000,000.00	-	20,000,000.00
Purchase Of Ten Nos Of Laptop, And Four Sets Of Desktop Computers for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	5,000,000.00
Purchase Of 4 Nos Computer Printers for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	2,000,000.00
Purchase Of 2 Nos Multi-Purpose Photocopying Machines for the Ministry of Transport	022900100100 - MINISTRY OF TRANSPORT AND ENERGY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	51,350,000.00	1,000,000.00	-	4,000,000.00

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	23010123 - PURCHASE OF 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	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	23050104 - ANNIVERSARIES/CELEBRATIONS	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	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	23030123 - 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	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	022905300100 - BORNO 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.	022905300100 - BORNO STATE EXPRESS TRANSPORT CORPORATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	40,000,000.00	-	90,000,000.00
Construction Of Additional Office Building At Maiduguri Headquarters.	022905300100 - BORNO STATE EXPRESS TRANSPORT CORPORATION	23020101 - CONSTRUCTION / 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	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	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	022905300100 - BORNO STATE EXPRESS TRANSPORT CORPORATION	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	3,437,840.97	30,000,000.00	-	-
Purchase Of 12 Nos. Tricycle For Patrol Within Maiduguri Metro Polis LGA.	022905500100 - BORNO STATE TRAFFIC MANAGEMENT AGENCY	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.	022905500100 - BORNO 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	022905500100 - BORNO STATE TRAFFIC MANAGEMENT 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 PHOTOCOPIING 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

Procurement Of 3 Nos Of Toyota Hilux And 2 Nos Peugeot 406 for Rural Electrification Board.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	20821300 - JERE	-	7,000,000.00	-	30,000,000.00
Procurement Of 10Nos. of Sets Of Executives Chairs And 10Nos of Executives Tables for Rural Electrification Board.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	20821300 - JERE	-	7,000,000.00	-	3,000,000.00
Procurement Of 4 Nos Of Dell Latitude 7480 - Intel Core I7 for Rural Electrification Board.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	20821300 - JERE	-	4,000,000.00	-	2,000,000.00
Procurement Of 4 Nos Of Hp Colour Laserjet Pro Mfp M479Fnw Printer for Rural Electrification Board.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - ELECTRICITY	20821300 - JERE	-	3,000,000.00	-	1,500,000.00
Procurement Of 3Nos Of Sharp Ar 6031N Desktop Photocopier for Rural Electrification Board.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70435 - ELECTRICITY	20821300 - JERE	-	5,000,000.00	-	2,000,000.00
Procurement Of 10 Nos Of 500 Kva Generator In Gwoza, Monguno, Gamboro, Gajiram And Abadam LGAs.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20821300 - JERE	-	300,000,000.00	-	30,000,000.00
Purchases Of 1Nos Of Theodolite Automatic, 1 Nos Of Levelling Machine, 10 Nos Of Anging Pole, 2 Nos Of Measurement Wheel for Rural Electrification Board.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - ELECTRICITY	20821300 - JERE	-	3,000,000.00	-	3,000,000.00
Construction Of 2 Story Building At Central Store By pass Baga Road, Maiduguri Metropolitan Council LGA.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	20821300 - JERE	-	30,000,000.00	-	-
Provision Of Electricity:- Itd/Tdn To Ajiri, Nguwam Mafa, Chul & Tampul Uba/Askira, Mmc To Monguno Via Gajiram & Mmc Kuwari & Molai Tdn for Rural Electrification Board.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23020103 - CONSTRUCTION / 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) & Northern Borno (Monguno, Abadam=Mallam Fatori, Guzamala-Gudubali, Kukawa-Baga & Mobbar-Damasak)	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	20821300 - JERE	-	10,000,000.00	-	-
Rehabilitation / Repairs - Electricity Borno Central (Mafa, Dikwa, Konduga, Bama & Dalori Town), Southern Borno (Askira Uba-Wamdio, Gwoza, Shani, Damboa & Hawul-Azare) & Northern Borno (Kaga-Benisheikh, Ngamdu, Jakana & Mainok, Gubio, Nganzai, Kukawa-Baga & Mobbar-Damasak)	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20821300 - JERE	120,033.50	200,000,000.00	-	400,000,000.00
Research on street lights development per 3 senatorial zones	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20821300 - JERE	-	5,000,000.00	-	3,000,000.00
Monitoring on project completion per 3 senatorial zones.	022905700100 - BORNO STATE RURAL ELECTRIFICATION BOARD (REB)	23050103 - MONITORING AND 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 State	023400100100 - MINISTRY OF WORKS AND HOUSING	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI 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 Nos Of Conference Table 2.4M, 2 Nos Of Standing Fan, 7 Nos Of Hanger And 34.5 Yards Of Window Curtain)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	30,000,000.00
Purchase Of Computers (5 Nos Of 10 Generation Laptops, Public Address System And Projector)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	5,000,000.00
Purchase Of Computer Printers (2 Nos Of M130A, 1 Nos M479 Pro Printers And Cartridges)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI 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 PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	5,000,000.00

Purchase Of Industrial Equipment (Roller 18 Tons, Payloader 966 G, Trailers 28Cm3, Tipping Trailers, Low Bed 60 Tons, Paver Finisher 8006, Tar Boiler 2000 Liters, Batching Plant 400 Tons P/H, Quarry Plant 400 Tons And Motor Crane)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	400,000,000.00	8,627,950.00	300,000,000.00
Purchase Of Heavy Duty Plants & Machinerries (Buildozer Ds 32, Motor Grader 140G, Excavator 330B, Soil Compactor, Asphalt Roller And Pneumatic Roller)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	1,100,000,000.00	-	1,500,000,000.00
Construction Of Office Buildings (1 Nos Of Office Each In 3 Senatorial District)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	100,000,000.00	-	100,000,000.00
Construction Of Residential Buildings (3 Nos Of Bedroom Each In 3 Senatorial District)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	93,452,551.57	250,000,000.00	141,052,310.25	1,300,000,000.00
Construction Of Flyover Bridges Within Maiduguri 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 Gaboru 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 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, Dualization Of Shehu Garbai Road/Bursari Road To	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	21,486,000,000.00	5,405,105,863.30	21,000,000,000.00
Construction Of Traffic /Street Lights (Installation Of 6 Km Streetlights On Road Mogoramtito State University, Installation Of 3.7 Km Streetlight On Road Within Jiddari Polo, Installation Of 5 Km Streetlights Each In Six Lgas, Installation Of Streetlights At Pedestrian Bridges In Maiduguri Metropolis)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	9,506,320,126.17	700,000,000.00	295,022,689.75	700,000,000.00
Rehabilitation Of Residential Buildins At Ngala, Baga And Biu Lga)	023400100100 - MINISTRY OF WORKS AND HOUSING	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	200,000,000.00	-	500,000,000.00
Rehabilitation - Roads (Maiduguri - Damboa Road. And Township Road Across All The Lgas	023400100100 - MINISTRY OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	800,000,000.00	-	100,000,000.00
Monitoring And Evaluation of ongoing Projects in the State	023400100100 - MINISTRY OF WORKS AND HOUSING	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	208,495,351.62	15,000,000.00	-	25,000,000.00
Procurement Of 6Nos 500 Kva Generator 3 per senatorial zones.	023400100100 - MINISTRY OF WORKS AND HOUSING	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	-	-	150,000,000.00
Construction of 200 new housing estate @ biu, bama abd gubio lgas and completion of ongoing estate within mmc and jere lgas.	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	-	582,859,495.52	7,265,000,000.00
Repairs of 500 Housing Estate Adcejaent To Borno State University	023400100100 - MINISTRY OF WORKS AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	-	-	14,430,350.00	250,000,000.00
Acquisition Of Land in M.M.C and Jere L.G.As of the State	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20821300 - JERE	-	10,000,000.00	-	10,000,000.00
Purchase Of 11 Nos Of Tipping Trucks for Borno Road Maintenece Agency.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23010107 - PURCHASE OF 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, Refrigerator, Airconditioner, Tv Flat Screens And Ceiling Fans) for Borno Road Maintenece Agency.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20821300 - JERE	-	5,000,000.00	-	5,000,000.00
Purchase Of Computers (4 Nos Of Hp Notebook 15 Intel Core I5 - 16Gb Ram- 1Tb Hdd) for Borno Road Maintenance Agency.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20821300 - JERE	-	2,000,000.00	-	2,000,000.00
Purchase Of Computer Printers (4 Nos Of Hp Officejet Pro 9013 All-In-One Printer Prepaid) for Borno Road Maintenance Agency.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20821300 - JERE	-	1,000,000.00	-	1,000,000.00
Purchase Of Photocopying Machines (Sharp Monochrome Ar-6020V Photocopier) for Borno Road Maintenance Agency.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20821300 - JERE	-	1,000,000.00	-	1,000,000.00

Purchases Of Surveying Equipment (Theodolite Northwest Instrument Nts03 Total Station) for Borno Road Maintenance Agency.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	20821300 - JERE	-	3,000,000.00	-	3,000,000.00
Purchase Of Heavy Duty Plants & Machineries (One Asphalt Paver And Logistics) for Borno Road Maintenance Agency.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23010139 - PURCHASE OF HEAVY DUTY PLANTS & 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 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 Within 500 Housing Estate & Const. Of Roads & Drainages In Mafa Town.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23020114 - CONSTRUCTION / 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 Maiduguri Road To Ajati (Distric Head'S R.) & Reh/Repairs Of Pot-Holes Within Mmc/Jere Lga	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23030113 - REHABILITATION / 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
Monitoring And Evaluation for Borno Road Maintenance Agency.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20842800 - State wide	-	9,812,000.00	-	9,812,000.00
Purchase Of Power Generating Set (500kVA Maikano Model) for Borno Road Maintenance Agency.	023400400100 - BORNO STATE ROAD MAINTENANCE AGENCY (BORMA)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20821300 - JERE	-	-	-	13,000,000.00
Acquisition Of Land for reconstruction of Houses across the state.	023400700100 - BORNO STATE HOUSING CORPORATION	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20821300 - JERE	-	-	-	5,000,000.00
Purchase Of 2Nos. of Vans/Publicity for Borno State Housing Cooperation.	023400700100 - BORNO STATE HOUSING CORPORATION	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	-	2,000,000.00	-	5,000,000.00
Purchase Of 10Nos. of Executive Tables And 20Nos. of Executive Chairs for Borno State Housing Cooperation.	023400700100 - BORNO STATE HOUSING CORPORATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	-	1,000,000.00	-	2,000,000.00
Purchase Of 6Nos. of Hp Printer Computers for Borno State Housing Cooperation.	023400700100 - BORNO STATE HOUSING CORPORATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	-	1,000,000.00	-	2,000,000.00
Purchase Of 2Nos. of Sharp Photocopying Machines for Borno State Housing Cooperation.	023400700100 - BORNO STATE HOUSING CORPORATION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	20821300 - JERE	-	37,000,000.00	-	2,000,000.00
Purchase Of 6Nos. of Hp Desktop Computers And 5Nos. of Hp Laptops for Borno State Housing Cooperation.	023400700100 - BORNO STATE HOUSING CORPORATION	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	-	3,000,000.00	-	5,000,000.00
Provision of shops across 1000, 777, 505 estate and Ibrahim taiwo estate with the state.	023400700100 - BORNO STATE HOUSING CORPORATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20821300 - JERE	824,000.00	6,000,000.00	-	700,000,000.00
Purchase Of 10Nos. of Executive Chairs, Tables, Airconditioner And Standing Fans for State Bureau of Statistics.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	3,000,000.00	2,937,000.00	3,000,000.00
Purchase Of 10 Nos. Hp Laptops And 5 Nos. Desktop Computer for State Bureau of Statistics.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	2,000,000.00	1,970,000.00	2,000,000.00
Purchase Of 5 Nos. Computer Printers for State Bureau of Statistics.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	1,000,000.00	500,000.00	1,000,000.00
Purchase Of 5Nos. of sharp Ar 6031N A3 All-In-One Desktop Photocopier for State Bureau of Statistics.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	1,000,000.00	510,000.00	1,000,000.00
Purchase Of 6 Nos Hp Scanjet Pro 3000 S4 Sheet-Feed Scanner for State Bureau of Statistics.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Purchase Of 200 Kva Generating Set for State Bureau of Statistics.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,500,000.00
Purchase Of 50Nos. of Surveying machine for collation of data for State Bureau of Statistics.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	-	-	3,000,000.00
Provision Of model office complex for State Bureau of Statistics.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	500,000.00	-	500,000.00
Research on total number of staff nominal roll data across the state.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	-	-	205,500,000.00

Acquisition Of Database Software for State Bureau of Statistics.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,075,000.00
Monitoring on project within Hawul, Askira and Bama LGAs and evaluation of statistical data across the state.	023800400100 - BORNO STATE BUREAU OF STATISTICS	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI 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 Intel Core I7-10510U) for Ministry of Water Resources	025200100100 - MINISTRY OF WATER RESOURCES	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	145,000.00	5,500,000.00	140,000.00	15,500,000.00
Purchase Of Computer Printers(4 Nos Of Hp Colour Laserjet Pro M283Fdw) for Ministry of Water Resources	025200100100 - MINISTRY OF WATER RESOURCES	23010114 - PURCHASE OF 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 PHOTOCOPIING 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 Resources	025200100100 - MINISTRY OF WATER RESOURCES	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	20822100 - MAIDUGURI 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	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
Purchase Of Water Treatment Chemicals (32,850 Bags Of Alum , 10,950 Bags Of Lime, 2,190 Bags Of 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, Assistant 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	23030104 - REHABILITATION / 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	23030121 - REHABILITATION / REPAIRS OF OFFICE 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 lgas. For distribution of water to the lgas.	025200100100 - MINISTRY OF WATER RESOURCES	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	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 and the state capital	025210300100 - BORNO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER 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, Kaga 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 resource 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)	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.	025210300100 - BORNO 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

Purchase Of (5) Motor Vehicles Toyota Hilux For Ministry of RRR	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	-	32,000,000.00	-	33,900,000.00
Purchase Of Office Furnitures And Fittings Within The Ministry of RRR	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	11,300,000.00
Purchase Of Computer (10) Hp Laptops Within The Ministry of RRR	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23010113 - PURCHASE OF COMPUTERS	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	5,650,000.00
Purchase Of (2) Printers M428Dw Hp Within The Ministry of RRR	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23010114 - PURCHASE OF COMPUTER PRINTERS	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	2,936,000.00
Purchase Of (2) Sr-6031N Sharp Photocopying Machine for the Ministry of RRR	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	-	2,599,000.00	-	2,936,000.00
Purchase Of (5) Heavy Trucks for the Ministry of RRR	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70443 - CONSTRUCTION	20822100 - MAIDUGURI 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 Agriculture Office In Monguno & Reconstruction Of 3 Area Courts, 1 Each In 3 Out Of The 21 Most Affected LGAs.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20822100 - MAIDUGURI 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 Reconstructed Agriculture Zonal Office In Monguno & Reconstruction Of 3 LGAs Lodge One Each In Kukawa, Abadam and Guzamala.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL 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 35 Nos. Four Bedroom Flats 5 Each In Any Of The 21 Severely Affected LGAs Based On Traditionally & Environmentally Accepted Homes.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	20842800 - State wide	-	249,773,000.00	1,440,316,100.00	468,780,000.00
Reconstruction Of 3 Primary Health Care Centres 1 Each In Any Of The 21 Severely Affected LGAs/Improvements In Less Affected LGAs & Reconstruction/Rehabilitation Of 30 Clinics And Dispensaries, 10 Each In The 3 Most Severely Affected LGAs	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - CONSTRUCTION	20842800 - State wide	70,011,977.30	2,018,550,000.00	-	128,584,000.00
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 Affected LGAs/Improvements In Less Affected LGAs & Reconstruction Of College Of Business And Management Studies, Konduga.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - CONSTRUCTION	20842800 - State wide	69,385,552.55	213,570,000.00	-	1,483,125,000.00
Construction of General Infrastructures, Rural Roads Networks, Energy Facilities, Drainage, and Housing across the State.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	20842800 - State wide	-	1,012,500,000.00	2,000,000,000.00	11,740,000,000.00
Construction Of 2 blocks of 12-compartment shops each, 2 block of 15 units of market stalls each, 1 motor park with gates.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23020124 - CONSTRUCTION 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 Management, Servers, Internet Subscription, Softwares, Lan Connections and Access Points in the Ministry of RRR	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	175,225,074.81	125,000,000.00	-	10,000,000.00

Repairs/Rehabilitation Of Government Estate Vacated By IDPs Namely Bakasi, Teachers Village Estate and Dalori I & II.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	3,550,000,000.00
Repairs/Rehabilitation Of 9 Boreholes, 1 Each In 9 Severely Affected LGAs.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - CONSTRUCTION	20842800 - State wide	-	500,000,000.00	-	8,412,000.00
Rehabilitation Of 3 VSACS, 1 Each In 3 Most Severely Affected LGAs	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70443 - CONSTRUCTION	20842800 - State wide	-	22,333,000.00	-	114,921,000.00
Rehabilitation Of 2 Agricultural Stores 1 Each In Northern And Southern Districts Of The State	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL 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, Abadam And Guzamala	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20822100 - MAIDUGURI 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	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70443 - CONSTRUCTION	20842800 - State wide	-	282,500,000.00	-	223,457,000.00
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 Management; Monitoring Of Returnees Activity, Livelihoods, Data and Information.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23050103 - MONITORING AND EVALUATION	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	-	197,750,000.00	-	26,329,000.00
Logistics Support & Welfare Intervention	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23050128 - LOGISTICS 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 & Provision For The Facilitation To Evacuate Refugees Of Borno Extraction From Cameroon and Niger Republics.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70443 - CONSTRUCTION	20842800 - State wide	1,839,320,990.50	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 Resettlement Namey Abadam, Marte, Ngala, Kalabalge And Guzalama & Enroll And Train Youths (Male And Female) On Skill Acquisition Progr.	025500100100 - MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT (MRRR)	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - CONSTRUCTION	20842800 - State wide	-	2,000,000,000.00	-	80,000,000.00
Rehabilitation Of Magistrate Courts & High Court Halls	031805100100 - BORNO STATE HIGH COURT OF JUSTICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	40,000,000.00	-	40,000,000.00
Rehabilitation / Repairs - Libraries For Sharia Court of Appeal.	031805300100 - BORNO STATE SHARIA COURT OF APPEAL	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	1,957,000.00	-	7,254,000.00
Rehabilitation / Repairs Of Sharia Court Of Appeal Complex Which Included Hon. Kadis Chambers & Other Offices For Sharia Court of Appeal. .	031805300100 - BORNO STATE SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	10,000,000.00
Purchase Of (2) Golf Car For The Ministry of Justice	032600100100 - MINISTRY OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	5,000,000.00
Purchase Of Executive Chair And Tables Within The Ministry	032600100100 - MINISTRY OF JUSTICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	6,500,000.00	-	1,000,000.00
Purchase Of 10 Hp Laptops For The Ministry of Justice	032600100100 - MINISTRY OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	54,000,000.00	-	2,000,000.00
Purchase Of (10) Xr 320E Hp Printer For The Ministry of Justice	032600100100 - MINISTRY OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	54,000,000.00	-	2,000,000.00
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
Purchase Of 3 Sharp P100 Scanners For The Ministry of Justice	032600100100 - MINISTRY OF JUSTICE	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	2,500,000.00	-	1,000,000.00
Purchase Of (2) Diesel P22-6 16 Kw - 20 Kw Within The Ministry of Justice	032600100100 - MINISTRY OF JUSTICE	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	10,000,000.00

Construction Of Residential Quarters In Maiduguri.	032600100100 - MINISTRY OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	320,000,000.00	80,000,000.00	25,000,000.00
Provision Of New Libraries For Judicial Officers At High Court of Justice Maiduguri.	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	500,000,000.00
Rehabilitation Of Judicial Officers Quarters In Maiduguri.	032600100100 - MINISTRY OF JUSTICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	105,000,000.00
Rehabilitation Office Building Within the Ministry of Justice.	032600100100 - MINISTRY OF JUSTICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	100,000,000.00	19,189,111.40	105,000,000.00
Primary Social Research, Research Reviews And Managing Commissioned External Research.	032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	8,500,000.00	-	2,000,000.00
Purchase Of Relevant Software For The Ministry of Justice	032600100100 - MINISTRY OF JUSTICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	110,000,000.00	-	5,000,000.00
Specialized GBV Courts/Judges, prosecution of GBV cases and legal aid service for GBV with others.	032600100100 - MINISTRY OF JUSTICE	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	-	-	5,000,000.00
Purchase Of 1 Golf Car for Prerogative of Mercy.	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
Purchase Of Furniture And Fittings for Prerogative of Mercy.	032600200100 - BORNO STATE PREROGATIVE OF MERCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	700,000.00
Purchase Of 2 Hp Laptops for Prerogative of Mercy.	032600200100 - BORNO STATE PREROGATIVE OF MERCY	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	94,000.00
Purchase Of 1 Sharp Max M200D Printer for Prerogative of Mercy.	032600200100 - BORNO STATE PREROGATIVE OF MERCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	250,000.00
Purchase Of 1 Xz100 Hp Photocopying Machines for Prerogative of Mercy.	032600200100 - BORNO STATE PREROGATIVE OF MERCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	250,000.00
Purchase Of 61 office Furniture For Mohammed Goni College of Legal & Islamic Studies.	032600600100 - BORNO STATE MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	13,779,000.00	-	5,063,000.00
Purchase Of 400 Classroom furniture For Mohammed Goni College of Legal & Islamic Studies.	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
Purchase of 50 Office Furnitures to higher islamic school	032600700100 - BORNO STATE HIGHER ISLAMIC SCHOOL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	12,000,000.00	-	4,000,000.00
Purchase of 320 Classroom Furnitures to higher islamic school	032600700100 - BORNO 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
Purchase Of 10Nos. of Various Teaching And Learning Equipment For Orphanage Homes In Maiduguri Metropolitan Councils LGA.	051400100100 - MINISTRY OF 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
Purchase Of 10Nos. of Tailoring Macine And Other Equipment to Empower Women And Youth acrossThe State	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	-	12,000,000.00	-	12,600,000.00
Construction of resource center In Maiduguri Metropolitan Council and Jere LGAs.	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
Rehabilitation of Health Clinic in Maiduguri Metropolitan Council and Jere LGAs.	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	-	10,250,000.00	-	10,763,000.00
Purchase Of Tents And Other Recreational Facilities At Orphanage Homes Maiduguri Metropolitan Council LGA.	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	6,020,000.00	21,000,000.00	-	22,050,000.00
Repairs Of Offices Within The Ministry of Women Affairs and Social Development.	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	26,250,000.00
Logistics Support In Carrying Out Day To Day Activities within Maiduguri Metropolitan Council and Jere LGA.	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	20842800 - State wide	-	10,500,000.00	-	11,025,000.00
Livelihood Support During Eid And Christmas Celebrations For Less Privileged Individuals Across The 27 L.G.As	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	20842800 - State wide	29,491,304.00	650,000,000.00	51,202,500.00	482,500,000.00
Livelihood Support For Repentant Boko Haram And Vulnerable People Across The State	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	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

Purchase Of Utility Motor Vehicles for The Ministry of Education	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	136,965,938.30	10,000,000.00	-	-
Purchase Of Various Office Furnitures Within The Ministry of Education premises	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	309,872,316.21	40,000,000.00	-	40,000,000.00
Procurement 3 Hp Laptops For for The Ministry of Education	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	7,100,000.00	-	2,142,000.00
Purchase Of 2 Hp M100 Printer Within The Ministry of Education	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	26,050,000.00	-	1,071,000.00
Purchase Of 1 Sharp Max M200D Printer for The Ministry of Education	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	111,301,440.00	7,100,000.00	-	2,142,000.00
Purchase Of Scanners 4 Scanjet Pro 2000 Within The Ministry of Education	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	7,000,000.00	-	2,020,000.00
Purchase Of Various Cooking Materials Across The 27 L.G.As	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	47,401,580.00	75,000,000.00	-	5,000,000.00
Purchase Of Various Teaching And Learning Equipment Across The Various Schools In The State	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	1,677,940,715.41	497,930,000.00	-	396,930,000.00
Purchase Of Library Books & Equipment Across The 27 L.G.As	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	650,659,985.25	510,500,000.00	-	10,605,000.00
Purchase Of Various Sporting Equipment Across The 27 L.G.As	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	106,000,000.00	36,250,000.00	-	26,512,000.00
Purchase Of Recreational Facilities Across The 27 L.G.As	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND 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
Purchase Of Chairs And Tables For Government Secondary Schools Across The 27 L.G.As Of The State	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	41,980,000.00	650,000,000.00	-	100,000,000.00
Construction Of Office Building In Government Secondary Schools Across (3) Senatorial District Of The State	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	117,697,000.26	440,000,000.00	-	30,600,000.00
Construction Of Residential Quarters In 3 Senatorial District Of The State	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	1,180,000,000.00	-	1,540,600,000.00
Construction Of Mega Public Secondary Schools In 3 Senatorial District Of The State.	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	1,500,000,000.00	540,742,480.00	3,500,000,000.00
Provision Of Libraries In 3 Senatorial District Of The State	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	100,000,000.00	-	40,400,000.00
Provision Of Sporting And Gaming Equipment For Schools Within Borno Central	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	35,000,000.00	4,753,500.00	15,750,000.00
Provision Of Infrastructure 3 Senatorial District Of The State	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	100,000,000.00	-	1,000,000,000.00
Provisions Of Gaming and sporting Facilities across Schools in 27 LGAs of the State	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	40,000,000.00	-	30,600,000.00

Rehabilitation of Public Schools in 3 Senatorial District Of The State.	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	1,030,000,000.00	49,339,500.00	500,000,000.00
Rehabilitation Of Office Buildings In Government Secondary Schools Across 3 Senatorial District Of The State	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	21,000,000.00	-	7,140,000.00
Repairs Of ICT Facilities In Government Secondary Schools In Jere and Maiduguri.	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	13,000,000.00	-	120,000,000.00
Planting Of Trees In Schools In Central And Northern Borno	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	20,000,000.00
Monitoring And Evaluation 3 Senatorial District Of The State	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	50,000,000.00
Provision Of Scholarship To National And International Students	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	500,000,000.00	66,747,000.00	1,400,000,000.00
Research And Development is carried out to improve quality control and to provide effective service delivery in High schools across the state.	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	-	-	30,000,000.00
Acquisition educational softwares to improve learning in schools in Maiduguri	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	-	-	14,140,000.00
Provision of food and nutrition within mmc and jere schools for ministry of education,science, technology and innovation.	051700100100 - MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION	23050136 - Human Health Intervention Programme	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	-	-	-	20,000,000.00
Purchase Of Office chairs and tables for the secondary schools within mmc and jere.	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20822100 - MAIDUGURI METRO	-	324,200,000.00	-	240,410,000.00
Purchase of Laptop Computers for 27 LGAs on Educational Management information system and other offices	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20842800 - State wide	-	25,150,000.00	-	26,407,000.00
Purchase of Computer Printers and scanners for 27 LGAs Educational Management Information System	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	20842800 - State wide	-	5,575,000.00	-	5,854,000.00
Purchase Of Photocopying Machines for 27 LGAs educational management information system	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70912 - PRIMARY EDUCATION	20842800 - State wide	-	5,475,000.00	-	5,749,000.00
Purchase Of Scanners for 27 LGAs EMIS and other offices	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010118 - PURCHASE OF SCANNERS	70912 - PRIMARY EDUCATION	20842800 - State wide	-	6,525,000.00	-	6,851,000.00
Purchase of Learning Aid Equipment eg white boards and audio-visual aids across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	20,314,091.50	750,000,000.00	-	262,500,000.00
Purchase of E-Library kits and Equipment to various school across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	-	35,750,000.00	-	37,538,000.00
Purchase Of Sporting kits and other game equipment for various schools across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	-	10,250,000.00	-	10,762,000.00
Purchase of Recreational Facilities to 50 selected schools across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION	20842800 - State wide	-	15,250,000.00	-	16,012,000.00
Purchase of two-seater pupils Furniture and teachers tables to schools across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23010140 - PURCHASE OF SCHOOL FURNITURE, 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 selected schools across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20842800 - State wide	-	752,500,000.00	-	265,125,000.00
Construction of 4-blocks of 32 classrooms storey building across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC 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 senatorial zone in the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	20842800 - State wide	-	221,000,000.00	-	232,050,000.00
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	20842800 - State wide	-	163,000,000.00	-	171,150,000.00

Provision of poultry kits and other farm tools for schools across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	20842800 - State wide	28,000,000.00	63,500,000.00	-	66,675,000.00
Construction of flat buiding 15-blocks of 30 classroom with office and store across the state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20842800 - State wide	-	1,072,661,000.00	-	601,294,000.00
Construction of Ict Infrastructure I 4 LGA in each of the 3 senatorial zones	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	20842800 - State wide	1,674,024.50	30,800,000.00	-	32,340,000.00
Renovation of 25 blocks of 60 classroom and 4 staff quarters in selected schools across state	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20842800 - State wide	-	1,164,615,000.00	-	1,364,615,000.00
Routine monitoring of schools projects across the state.	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20842800 - State wide	642,451.00	241,043,000.00	-	253,095,000.00
Tranning and retrainng of 15,000 teachers and 4000 Education Managers across the state.	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70912 - PRIMARY EDUCATION	20842800 - State wide	-	1,081,000,000.00	-	450,050,000.00
Purchase Of Library Furniture And Fittings for Borno State Library Board	051700800100 - BORNO STATE LIBRARY BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	20842800 - State wide	-	10,000,000.00	-	5,000,000.00
Purchase Of Library Books for Borno State Library Board.	051700800100 - BORNO STATE LIBRARY BOARD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	5,000,000.00
Rehabilitation Of Administration Office At Headquarters Maiduguri, Repair Of Monguno, Gwoza, Konduga and Biu Branch Libraries.	051700800100 - BORNO STATE LIBRARY BOARD	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	20,000,000.00
Purchase Of Office Furnitures And Fittings for the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	5,000,000.00
Purchase Of 10 Nos. HP Laptop 15 - Intel Pentium for the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	3,000,000.00
Purchase Of 4 Nos. HP Hp Smart Tank 516 for the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Purchase Of Sharp MX B200 Black & White Printer/Photocopier for the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	150,000.00	1,000,000.00	-	1,000,000.00
Purchase Of canteen and Kitchen Equipment for the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	120,353.25	15,000,000.00	-	17,000,000.00
Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	1,000,000.00
Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	3,000,000.00
Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	30,000,000.00
Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	10,000,000.00
Renovation of Classes At The Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	10,000,000.00
Rehabilitation of Offices at the Borno State Agency for Mass Literacy.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	240,317.00	30,000,000.00	-	40,000,000.00
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.	051701000100 - BORNO STATE AGENCY FOR MASS LITERACY	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20842800 - State wide	-	18,000,000.00	-	10,000,000.00
Procurement Of 2No. Of Hp Laptop To Nomadic Education Board.	051701100100 - BORNO STATE NOMADIC EDUCATION BOARD	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20822100 - MAIDUGURI METRO	-	500,000.00	-	500,000.00
Procurement Of 5Kva Solar System Inverter To Nomadic Education Board.	051701100100 - BORNO STATE NOMADIC EDUCATION BOARD	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	700,000.00

Procurement Of 3Nos. Of Executive Tables And 3Nos. Of Executive Chairs To Daima Makinta Kururi School At Kaga And Ngowom School At Mafa Lga	051701100100 - BORNO STATE NOMADIC EDUCATION BOARD	23010112 - PURCHASE OF 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) 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 Mafa Lga.	051701100100 - BORNO STATE NOMADIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20811400 - KAGA	-	5,000,000.00	-	4,000,000.00
Provision of 2Nos of boreholes in Nomadic Education Board	051701100100 - BORNO STATE NOMADIC EDUCATION BOARD	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20822100 - MAIDUGURI METRO	-	-	-	1,000,000.00
Procurement Of 3Nos. Of Executive Tables And Excutive Chairs To The Teaching Service Board.	051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	-	10,000,000.00	-	8,000,000.00
Procurement Of 2Nos. Of Hp Laptops To The Teaching Service Board.	051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	-	1,000,000.00	-	2,000,000.00
Procurement Of 1Nos. Of Hp Printers To The Teaching Service Board.	051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	-	500,000.00	-	1,000,000.00
Procurement Of 2Nos. Of Sharp Photocopying Machines To The Teaching Service Board.	051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	-	1,000,000.00	-	1,000,000.00
Construction Of Offices In The Teaching Service Board.	051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	-	50,000,000.00	-	200,000,000.00
Rehabilitation Of Offices In The Teaching Service Board.	051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	-	10,000,000.00	-	40,000,000.00
Acquisition of Accounting and Budget Software In The Teaching Service Board.	051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	-	-	-	10,000,000.00
Monitoring And Supervision Of Teachers All Over The State.	051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	-	30,000,000.00	-	160,000,000.00
Human capital Development and scholarships	051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	-	-	-	250,000,000.00
Procurement Of 2Nos. Of Executive Tables And Executive Chairs for The El-Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	5,000,000.00	-	5,000,000.00
Procurement Of 2Nos. Of Hp Laptops for The El-Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	5,500,000.00	-	5,500,000.00
Procurement Of 2Nos. Of Hp Printers for The El-Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	4,500,000.00	-	4,500,000.00
Procurement Of 2Nos. Of Sharp Photocopying Machines for The El-Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	5,500,000.00	-	5,500,000.00
Procurement Of Teaching And Learning Aid Equipments for The El-Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	10,500,000.00	-	10,500,000.00
Construction Of 2 Blocks Of Hostels In The El-Kanemi College Bama LGA.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	75,500,000.00	-	60,000,000.00

Construction Of Libraries In The El-Kanemi College Bama LGA.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	15,500,000.00	-	15,500,000.00
Provision Of Tables Tennes And Other Sporting Facilities for The Students In The El-Kanemi College Bama LGA.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY 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 TECHNOLOGY 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 TECHNOLOGY 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 TECHNOLOGY BAMA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	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 TECHNOLOGY BAMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	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 TECHNOLOGY 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 TECHNOLOGY 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-Kanemi College.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	5,500,000.00	-	5,500,000.00
Monitoring And Supervision Of Student'S Within Bama LGA.	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	-	10,500,000.00	-	10,500,000.00
Human capital Development and scholarships	051705500100 - BORNO STATE UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	-	-	-	100,000,000.00
Procurement Of 200Nos. Of furnitures To The State University	051705600100 - BORNO STATE UNIVERSITY (BOSU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	-	48,582,269.10	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	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)	23020101 - CONSTRUCTION / 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)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	-	-	100,000,000.00
Construction 15Km Of Roads At The State University.	051705600100 - BORNO STATE UNIVERSITY (BOSU)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	57,656,185.88	-	-	-
Construction / Provision Of Recreational Facilities for Borno State University.	051705600100 - BORNO STATE UNIVERSITY (BOSU)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF 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 State University.	051705600100 - BORNO STATE UNIVERSITY (BOSU)	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	-	-	-	150,000,000.00
Procurement 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
Procurement 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
Procurement Of 1Nos. Of Photocopying Machine For The Chairman Scholarship Board.	051705700100 - BORNO STATE SCHOLARSHIPS BOARD	23010115 - PURCHASE OF PHOTOCOPIING 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 OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	8,000,000.00	-	-
Research On Foreign Scholarship To The Development Of The State.	051705700100 - BORNO STATE SCHOLARSHIPS BOARD	23050101 - RESEARCH AND DEVELOPMENT	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	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	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	051705800100 - BORNO 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 PHOTOCOPIING 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 FUND (ETF)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - EDUCATION N.E.C	20821300 - JERE	14,000,000.00	2,000,000.00	-	4,000,000.00
Purchase Of Various School Furniture, Fittings & Equipment Across State.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70981 - EDUCATION N.E.C	20842800 - State wide	3,500,000.00	50,000,000.00	7,144,000.00	100,000,000.00
Construction Of 20Nos. Of Staff Quarter Within Mmc & Jere LGAs.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20842800 - State wide	10,490,000.00	100,000,000.00	-	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 FACILTIES	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 STATE EDUCATION TRUST FUND (ETF)	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
Provision Of Infrastructure for Education Trust Fund.	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	46,088,000.00	200,000,000.00

Rehabilitation / Repairs Of Public Schools Within M.M.C & Jere LGAs.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20842800 - State wide	68,285,587.44	200,000,000.00	-	200,000,000.00
Rehabilitation / Repairs Of Libraries Within M.M.C & Jere LGAs.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23030110 - REHABILITATION / 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 The State.	051706500100 - BORNO STATE EDUCATION TRUST 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
Research And Development for Education Trust Fundand Institution Based Research (IBR).	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23050101 - RESEARCH AND 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 School of Learning in M.M.C and Jere	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	20842800 - State wide	26,611,750.00	30,000,000.00	-	100,000,000.00
Evaluation and Monitoring of ongoing Projects in the State	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	20842800 - State wide	-	30,000,000.00	-	30,000,000.00
Annual School Celebration Across the State	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23050104 - ANNIVERSARIES/CELEBRATIO 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
Training Of 200 Student Within M.M.C & Jere LGAs.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23050130 - HUMAN CAPITAL DEVELOPMENT & 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
Procurement of shares/trade commodity with in mmc & jere lgas.	051706500100 - BORNO STATE EDUCATION TRUST FUND (ETF)	23010142 - PURCHASE OF DISASTER RELIEF MATERIALS & SUPPLIES	70981 - EDUCATION N.E.C	20842800 - State wide	-	-	-	40,000,000.00
Procurement Of 5Nos. Of Executive Tables for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	4,000,000.00	-	4,000,000.00
Procurement Of 2Nos. Of Laptops And 3Nos. Of Desktop for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,500,000.00
Procurement Of 2Nos. Of Hp Colourlaser Jet for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,500,000.00
Procurement Of 2Nos. Of Sharp Photocopying Mashines for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,500,000.00
Procurement Of 2Nos. Scanners for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	500,000.00	-	500,000.00
Purchase Of Teaching And Learning Aid Equipment for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	25,000,000.00	-	25,000,000.00
Purchase Of Library Books & Equipment for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	15,000,000.00
Purchase Of Sporting for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	10,000,000.00
Purchase Of Recreational Facilities for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	10,000,000.00
Purchase Of Various School Furniture, Fittings & Equipment for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	20,000,000.00
Construction Of 15Nos. Of New Boreholes for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	30,000,000.00	-	130,000,000.00
Construction Of Sangaya/Islamiyya Schools for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	62,000,000.00	-	162,000,000.00

Construction Of Sanagaya Libraries for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	115,000,000.00
Provision Of Sporting Facilities for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Construction Of Ict Center for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	50,000,000.00
Rehabilitation Of Sangaya/Islamiyya Schools for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	42,000,000.00	-	142,000,000.00
Research And Development for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	15,000,000.00
Monitoring And Evaluation for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	110,000,000.00
Training Of 100Nos. Of Islamiyya Student To Local And Foreign Countries for Borno State Arabic and Sangaya Education Board.	051706600100 - BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	172,773,000.00	-	272,773,000.00
Construction Of Electricity solar for The Ramat Polytechnic	051706700100 - BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	44,000,000.00	-	240,000,000.00
Repairs Of 4-Blocks Of Staff Quarters for The Ramat Polytechnic	051706700100 - BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	6,068,707.00	10,000,000.00	-	297,000,000.00
Rehabilitation Of Lectures Halls for The Ramat Polytechnic	051706700100 - BORNO 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 results and to spot bottlenecks in implementation across The State	051706700100 - BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	5,772,000.00	81,000,000.00	-	15,000,000.00
Human capital Development and scholarships	051706700100 - BORNO STATE RAMAT POLYTECHNIC MAIDUGURI	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	-	-	200,000,000.00
Rehabilitation Of Clinicfor Sir Kashim Ibrahim College of Education.	051706800100 - BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	5,250,000.00	-	-
Rehabilitation Of 30 Units Of Staff Quarters And 20 Units Of Class Rooms for Sir Kashim Ibrahim College of Education.	051706800100 - BORNO 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	-	-
Rehabilitation Of 12Km Of Roads for Sir Kashim Ibrahim College of Education.	051706800100 - BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	-
Research And Development for Sir Kashim Ibrahim College of Education.	051706800100 - BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	-
Monitoring And Evaluation for Sir Kashim Ibrahim College of Education.	051706800100 - BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	-
Training Of 100 Nos. Of Student for Sir Kashim Ibrahim College of Education.	051706800100 - BORNO STATE SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	2,500,000.00	-	-
Procurement Of 1Nos. Of Hilux Vehicles To The Provost'S Waka-Biu.	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	950,000.00	25,000,000.00	-	38,000,000.00
Purchase Of Books & Equipment To The Colge Waka-Biu	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	800,000.00	100,000,000.00	-	20,000,000.00
Construction Of Staff Quarters/Provost House/Guest House In The College Waka-Biu.	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	790,000.00	10,000,000.00	-	200,000,000.00
Construction Of 2Nos Of Newly Boreholes At The School College Of Waka-Biu	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF 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 Theater/Halls At Waka-Biu	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	2,680,000.00	200,000,000.00	-	200,000,000.00

Monitoring And Evaluation is been carried out to ascertain the level of staff performance	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIJU	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIJU	-	-	-	20,000,000.00
Human capital Development and scholarships	051706900100 - BORNO STATE COLLEGE OF EDUCATION WAKA - BIJU	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIJU	-	-	-	180,000,000.00
Purchase Of 1Nos. Of Hilux For The Hon Commissioner Ministry of Health.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	-	-	120,000,000.00
Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs for The Ministry of Health.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	25,000,000.00
Procuremnt Of 14Nos. Of Hp Laptops for The Ministry of Health.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	10,000,000.00
Procurement Of 16Nos. Of Hp 3 In 1 Printers for The Ministry of Health.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	4,000,000.00	-	5,000,000.00
Procurement Of 2Nos. Of Sharp Brand Photocopying Machines for The Ministry of Health.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	5,000,000.00
Procurement Of 400Nos. Of Hospital Beds With Side Drawers To PHC Across The State.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	89,391,000.00	80,000,000.00	20,000,000.00	1,000,000,000.00
Construction Of Logistics Management, Coordination Offices And Land Scaping At The Medical Store.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	99,900,000.00	-	200,000,000.00
Construction Of 1 Block Of Boys Quarters At College Of Nursing Staff Quarters Maiduguri.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	3,061,144,388.58	10,000,000.00	-	1,000,000,000.00
Construction Of 30Nos. Of Health Centers 10 At Each Senatorial Zones.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	2,950,000,000.00	237,183,169.30	2,500,000,000.00
Commencement Of Preparation Such As Site Assessment, Impact Surveys & B.O.Q. Documents For The Construction Of 2Nos. Of Health Training Institution At Monguno & Biu.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	5,000,000.00	-	1,400,000,000.00
Rehabilitation Of 4Nos. Of Existing Staff Quarters At College Of Nursing Maiduguri.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	12,715,000.00	90,000,000.00	-	100,000,000.00
Rehabilitation Of 6Nos. Of General Hospitals 2 Per Senatorial Zones.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	72,147,925.25	2,250,000,000.00	-	1,500,000,000.00
Rehabilitation Of Class Rooms At College Of Health Technology Maiduguri.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	600,000,000.00	-	110,000,000.00
Conduct Of Quarterly Supervision To Health Facilities Within MMC & Jere LGA.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	2,000,000.00	-	150,000,000.00
Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the Ministry of Health	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	100,000.00	-	1,000,000.00
Training Of Staff At Different Departments Within MMC & Jere LGA.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	1,000,000.00	-	150,000,000.00
Construction Of Ict Center for the ministry of health.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	-	-	92,700,000.00
Repairs Of Offices Within The Ministry of Health.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	-	-	200,000,000.00
Research on communicable diseases and creating development across the state.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	-	-	20,000,000.00
Provision Of Relevant Surveying Software for the ministry of health.	052100100100 - MINISTRY OF HEALTH AND HUMAN SERVICES	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	-	-	2,000,000.00
Purchase Of 3No. Of Hilux, 1/18 sitter bus, 2 golf wagon For zonal office.	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	420,000.00	42,000,000.00	-	44,100,000.00
Purchase Of Various Executive Tables And Excutive Chairs Within The Contributory Health Care Management Agency	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	25,488,000.00	-	26,763,000.00

Purchase Of 5 Hp Desktop Computers And 5 Hp Laptops For Contributory Health Care Management Agency	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	230,000.00	5,225,000.00	-	5,486,000.00
Purchase Of 5 Hp Printers For Contributory Health Care Management Agency	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	1,452,000.00	-	1,525,000.00
Purchase Of 5 Sharp Photocopying Machines For Contributory Health Care Management Agency	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	2,205,000.00	-	2,315,000.00
Purchase Of 5 Scanners For Contributory Health Care Management Agency	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	1,105,000.00	-	1,160,000.00
Purchase Of 200Kva Of Power Generating Set For Contributory Health Care Management Agency	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	6,025,000.00	-	6,326,000.00
Provision Of Electricity To The Contributory Health Care Management Agency	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,250,000.00
Construction Of Ict Center In The Healthcare Management Agency	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	4,474,000.00	11,500,000.00	-	10,652,000.00
Monitoring And Supervision On Contributory Pension Across The State.	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	40,868,560.00	40,000,000.00	-	42,000,000.00
Support to vulnerable people across the state	052100200100 - BORNO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	-	-	1,000,000,000.00
Procurement Of 4Nos. Of Executive Tables And Excutive Chairs for State Primary Healthcare Development Agency.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	10,000,000.00
Procurement Of 4Nos. Of Hp Laptops for State Primary Healthcare Development Agency.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	2,500,000.00	-	-
Procurement Of 4Nos. Of Hp Printers for State Primary Healthcare Development Agency.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	-
Procurement Of 3Nos. Of Sharp Photocopying Machines for State Primary Healthcare Development Agency.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	-
Prpurement 10Nos. Of Medical Equipment 3 Per Each Senatorial Zones.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	50,000,000.00
Construction Of Office In The Zonal Offices At Mmc LGA.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	110,000,000.00	-	20,000,000.00
Rehabilitation Of 50Nos. Hospital / Health Centres Within Mmc & Jere LGA.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	50,000,000.00	-	150,000,000.00
Rehabilitation Of Offices for State Primary Healthcare Development Agency.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	-	15,000,000.00	-	10,000,000.00
Research On Communicable Diseases Across The State.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	10,000,000.00	-	20,000,000.00
Acquisition of Computer Software for State Primary Healthcare Development Agency.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	10,000,000.00	-	5,000,000.00

Monitoring And Supervision Of All Health Care Centers In The State.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	50,000,000.00	-	50,000,000.00
Training Of 100 Nos. Of Student In College Of Health & Nursing Within Mmc & Jere LGA.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	-	50,000,000.00	-	50,000,000.00
Control Of Out Break Of Communicable Diseases, Funds, Nutrition, Reproductive Health And Family Planning Programmes & Counterpart Fund For Phc Mou And Bhcpf across the state.	052100300100 - BORNO STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY (BSPHCDA)	23050136 - Human Health Intervention Programme	70741 - PUBLIC HEALTH 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	-	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, Barga, 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	-	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

Procurement Of 14Nos. Of Hp Laptops for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	7,200,000.00	-	8,200,000.00
Procurement Of 16Nos. Of Hp 3 In 1 Printers for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Procurement Of 2Nos. Of Sharp Brand Photocopying Machines for The College Of Nursing And Midwifery.	052110400100 - BORNO 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
Procurement Of 2Nos Of Sharp Brand Of Shredding Machines for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010117 - PURCHASE OF SHREDDING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	6,000,000.00	-	7,000,000.00
Procurement Of 2Nos Of Sharp Brand Of Scanner for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of Fire Fighting equipments for The College Nursing and Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	3,000,000.00
Purchase Of Materials, Teaching And Learning Aid Equipments for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	15,445,000.00	-	18,444,000.00
Purchase Of Books & Equipment for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	3,250,000.00	-	3,250,000.00
Purchase Of Sporting and Gaming Equipments for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	4,000,000.00
Construction Of Staff Quarters In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	-
Provision Of Electricity for The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	6,000,000.00
Construction Of Drainages In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	6,000,000.00
Construction Of Examination Halls In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI 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	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,500,000.00	-	1,000,000.00
Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery.	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Monitoring And Evaluation is carried out to increase and improve the level of staff performance in the college	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	2,000,000.00
Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college	052110400100 - BORNO STATE COLLEGE OF NURSING AND MIDWIFERY	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
Procurement Of One Student Shuttle Bus for The College Of Health Technology	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	-	1,500,000.00	-	1,500,000.00
Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs for The College Of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	3,302,500.00	1,500,000.00	30,522,015.00	1,500,000.00
Procurement Of 14Nos. Of Hp Laptops for The College Of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	400,000.00	1,000,000.00	850,000.00	1,000,000.00
Procurement Of 16Nos. Of Hp 3 In 1 Printers for The College Of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	150,000.00	1,000,000.00	260,000.00	1,000,000.00
Procurement Of 2Nos. Of Sharp Brand Photocopying Machines for The College Of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Procurement Of 2Nos Of Sharp Brand Of Shredding Machines for The College Of Health Of Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	323,000.00	-	-	-

Procurement Of 2Nos Of Sharp Brand Of Scanners for The College Of Health Technology.	052110600100 - BORNO 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 Other Medical Equipment for The College Of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	2,000,000.00	-	2,000,000.00
Purchase Of Books & Equipment for The College Of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Purchase Of Sets of Badminton and Baseball for The College Of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	500,000.00	-	500,000.00
Purchase Of Dance Sport And Handball for The College Of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	10,481,610.00	1,000,000.00	-	1,000,000.00
Construction Of Infrastructures at College of Health Technology Maiduguri.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI 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 The College of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	966,100.00	2,000,000.00	192,000.00	2,000,000.00
Rehabilitation Of Offices at The College of Health Technology Maiduguri.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI 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 Technology Maiduguri.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	2,000,000.00	287,800.00	2,000,000.00
Erosion & Flood Control In The College of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	250,161.25	3,000,000.00	-	3,000,000.00
Research And Development is carried out to improve quality control and to provide effective and efficient service delivery	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	3,528,161.00	1,000,000.00	-	1,000,000.00
Acquisition Of Accounting Software for The College Of Health Technology.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	1,000,000.00	-	1,000,000.00
Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF 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 across the 27 LGAs in the State	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	-	500,000.00	-	500,000.00
Human Capital Development is to be carried out to train and retrain staff of the college.	052110600100 - BORNO STATE COLLEGE OF HEALTH TECHNOLOGY	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Procurement Of 6Nos. Of Trucks/Earth Moving Equipments & Plants for The Ministry of Environment.	053500100100 - MINISTRY OF ENVIRONMENT	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	200,000,000.00	-	227,830,000.00
Procurement Of Office Furniture At Zonal Offices In Maiduguri.	053500100100 - MINISTRY OF ENVIRONMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	5,460,000.00	-	6,020,000.00
Procurement Of 5Nos. Of Hp Laptops for The Ministry of Environment.	053500100100 - MINISTRY OF ENVIRONMENT	23010113 - PURCHASE OF 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 Ministry of Environment.	053500100100 - MINISTRY OF ENVIRONMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	1,575,000.00	-	1,736,000.00
Procurement Of 2Nos. Of Hp Photocopying Machine for The Ministry of Environment.	053500100100 - MINISTRY OF ENVIRONMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	1,575,000.00	-	1,736,000.00
Construction Of Offices At Gwoza LGA	053500100100 - MINISTRY OF ENVIRONMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20831100 - GWOZA	-	50,000,000.00	-	60,000,000.00
Construction Of Refuse Collection Centers, Sewage And Refuse Disposals In Maiduguri & Jere.	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	160,000,000.00	-	226,400,000.00
Rehabilitation Of Drainages At Ruwan Zafi, Goni Kackallari And Abuja Talaka.	053500100100 - MINISTRY OF ENVIRONMENT	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	55,000,000.00	225,000,000.00	15,000,000.00	378,813,000.00
Repairs Of Power Generating Plants At Tushari CBN Quarter, Maiduguri Water Treatment Plant And Giwa Barracks.	053500100100 - MINISTRY OF ENVIRONMENT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	10,500,000.00	-	11,576,000.00
Tree Planting campaign/Sensitization On 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 At Bolori, Maiduguri International Hotel And Giwa Barrack	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI 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

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 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 & Gifting Of Tree Seedlings In The 3 Senatorial Zones.	053500100100 - MINISTRY OF ENVIRONMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	-	35,000,000.00	-	81,000,000.00
Procurement of 4 Buses for monitoring and evaluation across the state.	053500100100 - MINISTRY OF ENVIRONMENT	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	-	-	-	50,000,000.00
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 Environmental Protection Agency.	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	11,300,000.00
Purchase Of 2 Nos. Of Opened Trucks for Borno State Environmental Protection Agency.	053501600100 - BORNO STATE ENVIRONMENTAL 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 Agency.	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI 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 Environmental Protection Agency.	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	23010113 - PURCHASE OF COMPUTERS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	-	3,000,000.00	-	3,390,000.00
Upgrading Of Re-Cycling Plant for Borno State Environmental Protection Agency.	053501600100 - BORNO 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 & Jere Lga	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	5,000,000.00	5,000,000.00	-	5,650,000.00
Rehabilitation Of Libraries for Borno State Environmental Protection Agency.	053501600100 - BORNO 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 Machinerries for Borno State Environmental Protection Agency.	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	2,000,000.00	5,000,000.00	-	5,650,000.00
Research On Environmental Pollution Within Maiduguri Metropolitan Council and Jere LGAs.	053501600100 - BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	12,000,000.00	2,000,000.00	-	5,650,000.00
Construction Of public toilet within Borno state Environmental Protection Agency.	053501600100 - BORNO 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-shed management agency	053505900100 - BORNO STATE WATER-SHED MANAGEMENT AGENCY	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	-	150,000,000.00	-	100,000,000.00
Procurement Of 4Nos. Of Executive Tables And Excutive Chairs for Ministry of Sport Development	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23010112 - PURCHASE OF 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

Procurement Of 4Nos. Of Sharp Photocopying for Ministry of Sport Development	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	39,581,000.00	2,050,000.00	-	2,152,000.00
Purchase Of Sporting And Gaming Equipment for Ministry of Sport Development	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	-	9,773,000.00	-	6,020,000.00
Construction Of Sporting Facilities At The 3 Estate Within Maiduguri Metropolitan Council LGA.	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	-	69,000,000.00	-	63,000,000.00
Rehabilitation Of 3Nos Of Sporting Facilities Maiduguri Metropolitan Council LGA.	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20842800 - State wide	3,000,000.00	128,000,000.00	10,231,000.00	105,000,000.00
Festival/Celebraion Across The 36 State Of The Federation.	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	20821600 - KONDUGA	-	48,800,000.00	-	38,640,000.00
Livelihood Support To Households & Vulnerable People (Resettlement To Various LGAs)	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70811 - RECREATIONAL AND 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 State For Sporting Games	053900100100 - MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	-	153,000,000.00	-	157,500,000.00
Procurement Of 1Nos. Of Laptops And 2Nos. Of Desktop To Executive Chairman in the Borno State Sports Council.	053905100100 - BORNO STATE SPORTS COUNCIL	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20821300 - JERE	-	500,000.00	-	1,000,000.00
Procurement Of 1Nos. Of Hp Printer To The Executive Chairman in the Borno State Sports Council.	053905100100 - BORNO STATE SPORTS COUNCIL	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20821300 - JERE	-	200,000.00	-	700,000.00
Procurement Of Sporting And Gaming Equipment in the Borno State Sports Council.	053905100100 - BORNO STATE SPORTS COUNCIL	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20821300 - JERE	-	20,000,000.00	-	22,165,000.00
Human Capital Development in Establishment of social investment agency	053905700100 - BORNO STATE SOCIAL INVESTMENT AGENCY	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	-	150,000,000.00	-	100,000,000.00
Acquisition Of Land for Ministry of Local Government and Emirate Affairs.	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	-	21,500,000.00	-	23,650,000.00
Purchase Of 20Nos. Of Executive Tables And 20Nos. Of Executive Chairs for Ministry of Local Government and Emirate Affairs.	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	-	16,250,000.00	-	20,000,000.00
Purchase Of 3Nos. of Hp Desktops And 2Nos. of Hp Laptops Computers for Ministry of Local Government and Emirate Affairs.	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	-	2,100,000.00	-	50,000,000.00
Purchase Of 2Nos. Hp Laser Jet Printers for Ministry of Local Government and Emirate Affairs.	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	-	1,050,000.00	-	1,155,000.00
Purchase Of 2Nos. of Sharp Photocopying Machines for Ministry of Local Government and Emirate Affairs.	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	-	2,100,000.00	-	2,000,000.00
Rehabilitation Of Offices Within The Musa Usman Secretariat	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	-	3,080,000,000.00	-	500,000,000.00
Rehabilitation Of Ict Center for Ministry of Local Government and Emirate Affairs.	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI 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 affairs.	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	-	-	-	121,000,000.00
Purchase Of 1Nos. of Toyota Hilux and 2No of Corolla Toyota for Ministry of local government and emirate affairs.	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	-	-	-	2,500,000,000.00
Procurement Of 10Nos. Executive Tables And Executive Chairs To The Ministry of Religious Affairs.	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	50,000,000.00	-	50,000,000.00
Procurement Of 5Nos. Of Laptops And 5Nos. Of Desktop To The Ministry of Religious Affairs.	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	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 METRO	-	5,000,000.00	-	5,000,000.00
Procurement Of 2Nos. Of Sharp Photocopying Mashines To The Ministry of Religious Affairs.	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	5,000,000.00	-	5,000,000.00
Procurement Of 1Nos. 50Kva Power Generating Set To The Ministry of Religious Affairs.	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	20,000,000.00	-	20,000,000.00
Construction Of Central Mosque In Mafa, M.M.C, Jere And Ngala Lga And Churches In Gwoza, Hawul, Chibok, Askira/Uba And Jere LGAs..	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020118 - CONSTRUCTION / 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

Construction Of Cemeteries across The State.	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND 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 And Sponsorship Of Chritian Pilgrimage To Rome/Jerusalem To The Ministry of Religious Affairs..	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050104 - ANNIVERSARIES/CELEBRATIONS	70841 - RELIGIOUS AND 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 incurred on celebration of Eid fitr, Eid kabir, Christmas and Easter across the 27 LGAs in the State	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050107 - MARGIN FOR INCREASES IN COSTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	963,878,814.50	50,000,000.00	-	55,000,000.00
Public Awareness/Religious Awareness (Preaching/Da'Awah) across The State	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70841 - RELIGIOUS AND 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 people for nutrition program across the state.	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23050136 - Human Health Intervention Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	-	-	-	10,000,000.00
Procurement Of 1 Toyota Hilux, 1 Toyota Bus and 1Gulf wagon To The Ministry of Religious Affairs.	056400100100 - MINISTRY OF RELIGIOUS AFFAIRS	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	-	-	20,000,000.00
Construction Of Office At Pilgrims Welfare Board Premises for Islamic Preaching Board.	056400200100 - BORNO STATE ISLAMIC PREACHING BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	10,000,000.00	-	50,000,000.00
Creating Awareness Of Islamic Activities In 8-Emirate Council & Adequate Peaceful Prayers across The State.	056400200100 - BORNO STATE ISLAMIC PREACHING BOARD	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	-	90,000,000.00	-	34,000,000.00
Construction Of Office At Pilgrims Welfare Board Premises for Council of Ulamas.	056400300100 - BORNO STATE COUNCIL OF ULAMAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	-	18,000,000.00	-	5,000,000.00
Purchase Of 5Nos. Of Executive Tables And 5Nos. Of Executive Chairs For Admin Block At Islamic Research Center	056400400100 - BORNO STATE ISLAMIC RESEARCH CENTER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70851 - R & D RECREATION, CULTURE AND RELIGION	20822100 - MAIDUGURI METRO	-	1,300,000.00	-	2,000,000.00
Purchase Of 5Nos. Of Desktop Computers For 5-Units In The Islamic Research Center.	056400400100 - BORNO STATE ISLAMIC RESEARCH CENTER	23010113 - PURCHASE OF COMPUTERS	70851 - R & D RECREATION, CULTURE AND RELIGION	20822100 - MAIDUGURI METRO	-	1,250,000.00	-	1,400,000.00

MDA: 011100100100 - GOVERNMENT HOUSE

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	8,605,481,534.69	12,272,823,000.00	4,143,924,030.72	16,676,716,000.00
2	21	PERSONNEL COST	154,978,399.97	181,723,000.00	72,147,465.04	181,816,000.00
3	2101	SALARY	154,978,399.97	181,723,000.00	72,147,465.04	181,816,000.00
4	210101	SALARIES AND WAGES	154,978,399.97	181,723,000.00	72,147,465.04	181,816,000.00
5	21010101	SALARY	154,978,399.97	181,723,000.00	72,147,465.04	181,816,000.00
6	22	OTHER RECURRENT COSTS	8,137,826,074.72	11,095,100,000.00	3,931,410,565.68	13,496,000,000.00
7	2202	OVERHEAD COST	8,137,826,074.72	10,845,100,000.00	3,904,910,565.68	13,046,000,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	561,627,080.00	675,000,000.00	235,210,000.00	1,250,000,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	89,442,000.00	125,000,000.00	645,000.00	150,000,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	297,241,618.00	250,000,000.00	148,642,000.00	350,000,000.00
11	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	104,384,462.00	100,000,000.00	2,475,000.00	150,000,000.00
12	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,559,000.00	200,000,000.00	83,448,000.00	600,000,000.00
13	220202	UTILITIES - GENERAL	30,298,425.00	75,000,000.00	9,753,275.00	80,000,000.00
14	22020203	INTERNET ACCESS CHARGES	4,937,450.00	20,000,000.00	6,822,675.00	25,000,000.00
15	22020204	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	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
18	22020301	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
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
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 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
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
38	22020703	LEGAL SERVICES	451,633,000.00	5,000,000.00	-	5,000,000.00

39	22020708	MEDICAL CONSULTING	304,426,116.00	20,000,000.00	-	20,000,000.00
40	220208	FUEL & LUBRICANTS - GENERAL	699,409,923.66	800,000,000.00	277,400,000.00	950,000,000.00
41	22020801	MOTOR VEHICLE FUEL COST	3,557,920.00	350,000,000.00	-	400,000,000.00
42	22020803	PLANT / GENERATOR FUEL COST	695,852,003.66	450,000,000.00	277,400,000.00	550,000,000.00
43	220209	FINANCIAL CHARGES - GENERAL	-	1,000,000.00	167,153.66	5,000,000.00
44	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	167,153.66	5,000,000.00
45	220210	MISCELLANEOUS EXPENSES GENERAL	130,000,000.00	2,510,000,000.00	803,654,780.22	3,150,000,000.00
46	22021001	REFRESHMENT & MEALS	130,000,000.00	250,000,000.00	156,150,407.05	400,000,000.00
47	22021002	HONORARIUM & SITTING ALLOWANCE	-	700,000,000.00	45,669,000.00	500,000,000.00
48	22021003	PUBLICITY & ADVERTISEMENTS	-	250,000,000.00	165,099,373.17	350,000,000.00
49	22021004	MEDICAL EXPENSES-LOCAL	-	10,000,000.00	-	500,000,000.00
50	22021007	WELFARE PACKAGES	-	1,300,000,000.00	436,736,000.00	1,400,000,000.00
51	2204	GRANTS AND CONTRIBUTIONS GENERAL	-	250,000,000.00	26,500,000.00	450,000,000.00
52	220401	LOCAL GRANTS AND CONTRIBUTIONS	-	250,000,000.00	26,500,000.00	450,000,000.00
53	22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	100,000,000.00	-	150,000,000.00
54	22040109	GRANTS TO COMMUNITIES/NGOs	-	150,000,000.00	26,500,000.00	300,000,000.00
55	23	CAPITAL EXPENDITURE	312,677,060.00	996,000,000.00	140,366,000.00	2,998,900,000.00
56	2301	FIXED ASSETS PURCHASED	312,677,060.00	490,500,000.00	113,626,000.00	993,400,000.00
57	230101	PURCHASE OF FIXED ASSETS - GENERAL	312,677,060.00	490,500,000.00	113,626,000.00	993,400,000.00
58	23010105	PURCHASE OF MOTOR VEHICLES	171,845,760.00	200,000,000.00	113,626,000.00	400,000,000.00
59	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	80,000,000.00	-	400,000,000.00
60	23010113	PURCHASE OF COMPUTERS	13,500,000.00	5,250,000.00	-	5,250,000.00
61	23010114	PURCHASE OF COMPUTER PRINTERS	52,910,000.00	2,100,000.00	-	2,100,000.00
62	23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	2,100,000.00	-	5,000,000.00
63	23010117	PURCHASE OF SHREDDING MACHINES	24,421,300.00	1,050,000.00	-	1,050,000.00
64	23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	50,000,000.00	-	50,000,000.00
65	23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	50,000,000.00	-	50,000,000.00
66	23010128	PURCHASE OF SECURITY EQUIPMENT	-	100,000,000.00	-	80,000,000.00
67	2302	CONSTRUCTION / PROVISION	-	420,500,000.00	26,740,000.00	1,700,500,000.00
68	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	420,500,000.00	26,740,000.00	1,700,500,000.00
69	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	150,000,000.00	10,000,000.00	900,000,000.00
70	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	70,000,000.00	-	100,000,000.00
71	23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	80,000,000.00	-	80,000,000.00
72	23020104	CONSTRUCTION / PROVISION OF HOUSING	-	40,000,000.00	-	540,000,000.00
73	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	50,000,000.00	16,740,000.00	50,000,000.00
74	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	30,500,000.00	-	30,500,000.00
75	2303	REHABILITATION / REPAIRS	-	30,000,000.00	-	200,000,000.00
76	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	200,000,000.00
77	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	-	200,000,000.00
78	2304	PRESERVATION OF THE ENVIRONMENT	-	5,000,000.00	-	5,000,000.00
79	230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	5,000,000.00	-	5,000,000.00
80	23040101	TREE PLANTING	-	5,000,000.00	-	5,000,000.00
81	2305	OTHER CAPITAL PROJECTS	-	50,000,000.00	-	100,000,000.00
82	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	50,000,000.00	-	100,000,000.00
83	23050104	ANNIVERSARIES/CELEBRATIONS	-	50,000,000.00	-	100,000,000.00

MDA: 011100100200 - DEPUTY GOVERNOR'S OFFICE

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	441,724,650.00	4,202,000,000.00	27,871,144.00	3,702,000,000.00
2	22	OTHER RECURRENT COSTS	405,286,300.00	4,171,000,000.00	27,871,144.00	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
5	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	106,581,053.75	100,000,000.00	27,145,000.00	200,000,000.00
6	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,017,500.00	100,000,000.00	-	200,000,000.00
7	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	73,993,000.00	100,000,000.00	-	200,000,000.00
8	22020104	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
10	22020203	INTERNET ACCESS CHARGES	4,758,143.00	30,000,000.00	-	30,000,000.00
11	22020204	SATELLITE BROADCASTING ACCESS CHARGES	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
13	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,591,860.00	50,000,000.00	726,000.00	50,000,000.00
14	22020302	BOOKS	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
16	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,037,131.00	80,000,000.00	-	80,000,000.00
17	22020402	MAINTENANCE OF OFFICE FURNITURE	890,000.00	20,000,000.00	-	20,000,000.00
18	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,367,000.00	20,000,000.00	-	20,000,000.00
19	22020404	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
21	22020604	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
23	22020702	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	MOTOR VEHICLE FUEL COST	-	50,000,000.00	-	150,000,000.00
26	220209	FINANCIAL CHARGES - GENERAL	-	6,000,000.00	144.00	6,000,000.00
27	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	144.00	1,000,000.00
28	22020902	INSURANCE PREMIUM	-	5,000,000.00	-	5,000,000.00
29	220210	MISCELLANEOUS EXPENSES GENERAL	-	885,000,000.00	-	985,000,000.00
30	22021001	REFRESHMENT & MEALS	-	30,000,000.00	-	130,000,000.00
31	22021002	HONORARIUM & SITTING ALLOWANCE	-	350,000,000.00	-	350,000,000.00
32	22021007	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>	<u>31,000,000.00</u>	<u>-</u>	<u>131,000,000.00</u>
37	2301	FIXED ASSETS PURCHASED	<u>36,438,350.00</u>	<u>31,000,000.00</u>	<u>-</u>	<u>131,000,000.00</u>
38	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>36,438,350.00</u>	<u>31,000,000.00</u>	<u>-</u>	<u>131,000,000.00</u>
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	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	194,581,433.57	849,217,000.00	6,260,792.98	2,802,114,000.00
2	21	PERSONNEL COST	20,000,000.00	32,000,000.00	6,260,792.98	38,000,000.00
3	2101	SALARY	20,000,000.00	25,000,000.00	6,260,792.98	30,000,000.00
4	210101	SALARIES AND WAGES	20,000,000.00	25,000,000.00	6,260,792.98	30,000,000.00
5	21010101	SALARY	20,000,000.00	25,000,000.00	6,260,792.98	30,000,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	7,000,000.00	-	8,000,000.00
7	210201	ALLOWANCES	-	7,000,000.00	-	8,000,000.00
8	21020101	NON REGULAR ALLOWANCES	-	7,000,000.00	-	8,000,000.00
9	22	OTHER RECURRENT COSTS	174,581,433.57	813,828,000.00	-	1,162,325,000.00
10	2202	OVERHEAD COST	174,581,433.57	813,828,000.00	-	1,162,325,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	-	1,302,000.00	-	50,000,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,302,000.00	-	50,000,000.00
13	220202	UTILITIES - GENERAL	-	1,470,000.00	-	1,400,000.00
14	22020201	ELECTRICITY CHARGES	-	1,470,000.00	-	1,400,000.00
15	220203	MATERIALS & SUPPLIES - GENERAL	-	3,066,000.00	-	2,920,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	3,066,000.00	-	2,920,000.00
17	220204	MAINTENANCE SERVICES - GENERAL	-	1,680,000.00	-	1,600,000.00
18	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,680,000.00	-	1,600,000.00
19	220205	TRAINING - GENERAL	-	1,680,000.00	-	1,600,000.00
20	22020501	LOCAL TRAINING	-	1,680,000.00	-	1,600,000.00
21	220206	OTHER SERVICES - GENERAL	-	2,756,000.00	-	2,625,000.00
22	22020601	SECURITY SERVICES	-	2,756,000.00	-	2,625,000.00
23	220208	FUEL & LUBRICANTS - GENERAL	-	110,000.00	-	105,000.00
24	22020801	MOTOR VEHICLE FUEL COST	-	110,000.00	-	105,000.00
25	220209	FINANCIAL CHARGES - GENERAL	-	110,000.00	-	200,000.00
26	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	110,000.00	-	200,000.00
27	220210	MISCELLANEOUS EXPENSES GENERAL	174,581,433.57	801,654,000.00	-	1,101,875,000.00
28	22021001	REFRESHMENT & MEALS	207.00	1,654,000.00	-	1,875,000.00
29	22021007	WELFARE PACKAGES	174,581,226.57	800,000,000.00	-	1,100,000,000.00
30	23	CAPITAL EXPENDITURE	-	3,389,000.00	-	1,601,789,000.00
31	2301	FIXED ASSETS PURCHASED	-	3,389,000.00	-	1,789,000.00
32	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	3,389,000.00	-	1,789,000.00
33	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	500,000.00
34	23010113	PURCHASE OF COMPUTERS	-	500,000.00	-	500,000.00
35	23010114	PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	389,000.00
36	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	389,000.00	-	400,000.00
37	2305	OTHER CAPITAL PROJECTS	-	-	-	1,600,000,000.00
38	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	1,600,000,000.00
39	23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	-	-	-	1,600,000,000.00

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	EXPENDITURES	66,060,828.22	160,215,000.00	13,077,708.11	201,759,000.00
2	PERSONNEL COST	35,535,000.00	34,235,000.00	9,140,000.00	53,759,000.00
3	2101 SALARY	10,685,000.00	6,000,000.00	3,080,000.00	11,740,000.00
4	210101 SALARIES AND WAGES	10,685,000.00	6,000,000.00	3,080,000.00	11,740,000.00
5	21010101 SALARY	10,685,000.00	6,000,000.00	3,080,000.00	11,740,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	24,850,000.00	28,235,000.00	6,060,000.00	42,019,000.00
7	210201 ALLOWANCES	24,850,000.00	28,235,000.00	6,060,000.00	42,019,000.00
8	21020101 NON REGULAR ALLOWANCES	24,850,000.00	28,235,000.00	6,060,000.00	42,019,000.00
9	22 OTHER RECURRENT COSTS	30,525,828.22	73,980,000.00	3,937,708.11	90,000,000.00
10	2202 OVERHEAD COST	30,525,828.22	73,980,000.00	3,937,708.11	90,000,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	50,000.00	6,000,000.00	-	14,350,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	20,000.00	3,000,000.00	-	3,900,000.00
13	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	3,000,000.00	-	2,450,000.00
14	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	6,000,000.00
15	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	2,000,000.00
16	220202 UTILITIES - GENERAL	126,500.00	880,000.00	-	2,350,000.00
17	22020201 ELECTRICITY CHARGES	9,500.00	200,000.00	-	250,000.00
18	22020203 INTERNET ACCESS CHARGES	41,400.00	500,000.00	-	1,000,000.00
19	22020204 SATELLITE BROADCASTING ACCESS CHARGES	69,600.00	80,000.00	-	100,000.00
20	22020208 SOFTWARE CHARGES/ LICENSE RENEWAL	6,000.00	100,000.00	-	1,000,000.00
21	220203 MATERIALS & SUPPLIES - GENERAL	23,749,300.00	1,700,000.00	25,000.00	1,200,000.00
22	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	456,300.00	1,000,000.00	-	500,000.00
23	22020302 BOOKS	61,000.00	200,000.00	25,000.00	100,000.00
24	22020305 PRINTING OF NON SECURITY DOCUMENTS	21,000,000.00	200,000.00	-	100,000.00
25	22020306 PRINTING OF SECURITY DOCUMENTS	2,232,000.00	300,000.00	-	500,000.00
26	220204 MAINTENANCE SERVICES - GENERAL	1,461,028.22	3,200,000.00	45,000.00	3,000,000.00
27	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	74,200.00	2,000,000.00	-	500,000.00
28	22020402 MAINTENANCE OF OFFICE FURNITURE	550,000.00	500,000.00	-	500,000.00
29	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	329,000.00	200,000.00	-	500,000.00
30	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	471,000.00	250,000.00	45,000.00	1,000,000.00
31	22020405 MAINTENANCE OF PLANTS/GENERATORS	36,828.22	250,000.00	-	500,000.00
32	220205 TRAINING - GENERAL	4,739,000.00	15,000,000.00	2,490,000.00	31,000,000.00
33	22020501 LOCAL TRAINING	2,410,000.00	10,000,000.00	1,050,000.00	22,000,000.00
34	22020502 INTERNATIONAL TRAINING	2,329,000.00	5,000,000.00	1,440,000.00	9,000,000.00
35	220206 OTHER SERVICES - GENERAL	400,000.00	200,000.00	-	200,000.00
36	22020605 CLEANING & FUMIGATION SERVICES	400,000.00	200,000.00	-	200,000.00
37	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	31,700,000.00	527,000.00	15,000,000.00
38	22020701 FINANCIAL CONSULTING	-	30,100,000.00	340,000.00	10,000,000.00
39	22020702 INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	37,000.00	4,000,000.00
40	22020703 LEGAL SERVICES	-	-	-	500,000.00
41	22020704 ENGINEERING SERVICES	-	600,000.00	150,000.00	500,000.00
42	220208 FUEL & LUBRICANTS - GENERAL	-	2,500,000.00	-	2,200,000.00
43	22020801 MOTOR VEHICLE FUEL COST	-	500,000.00	-	1,000,000.00
44	22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,000,000.00	-	200,000.00

45	22020803	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	-	52,000,000.00	-	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)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	1,722,275,233.84	2,949,726,000.00	834,326,640.03	6,354,581,000.00
2	21	PERSONNEL COST	1,078,439,070.99	1,246,040,000.00	619,444,690.19	1,585,189,000.00
3	2101	SALARY	841,617,680.99	782,990,000.00	388,608,444.87	822,139,000.00
4	210101	SALARIES AND WAGES	841,617,680.99	782,990,000.00	388,608,444.87	822,139,000.00
5	21010101	SALARY	841,617,680.99	782,990,000.00	388,608,444.87	822,139,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,821,390.00	463,050,000.00	230,836,245.32	763,050,000.00
7	210201	ALLOWANCES	236,821,390.00	463,050,000.00	230,836,245.32	763,050,000.00
8	21020101	NON REGULAR ALLOWANCES	236,821,390.00	463,050,000.00	230,836,245.32	513,050,000.00
9	21020105	NYSC ACTIVITIES & ALLOWANCE	-	-	-	250,000,000.00
10	22	OTHER RECURRENT COSTS	256,876,258.04	1,072,686,000.00	125,311,228.14	2,190,627,000.00
11	2202	OVERHEAD COST	256,876,258.04	1,072,686,000.00	125,311,228.14	2,190,627,000.00
12	220201	TRAVEL & TRANSPORT - GENERAL	60,065,175.00	40,000,000.00	8,443,750.00	95,000,000.00
13	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,820,750.00	15,000,000.00	8,443,750.00	30,000,000.00
14	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	186,525.00	5,000,000.00	-	15,000,000.00
15	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	42,057,900.00	20,000,000.00	-	50,000,000.00
16	220202	UTILITIES - GENERAL	17,467,683.04	13,000,000.00	108,325.00	13,650,000.00
17	22020201	ELECTRICITY CHARGES	7,998,700.00	3,000,000.00	-	3,150,000.00
18	22020203	INTERNET ACCESS CHARGES	9,250,975.00	5,000,000.00	-	5,250,000.00
19	22020204	SATELLITE BROADCASTING ACCESS CHARGES	218,008.04	5,000,000.00	108,325.00	5,250,000.00
20	220203	MATERIALS & SUPPLIES - GENERAL	43,672,900.00	12,400,000.00	8,647,100.00	102,520,000.00
21	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,192,900.00	10,000,000.00	8,647,100.00	100,000,000.00
22	22020305	PRINTING OF NON SECURITY DOCUMENTS	8,480,000.00	2,400,000.00	-	2,520,000.00
23	220204	MAINTENANCE SERVICES - GENERAL	135,670,500.00	33,800,000.00	4,345,000.00	37,300,000.00
24	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,081,500.00	10,000,000.00	950,000.00	10,500,000.00
25	22020402	MAINTENANCE OF OFFICE FURNITURE	1,764,000.00	2,000,000.00	-	2,100,000.00
26	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	114,825,000.00	2,000,000.00	580,000.00	2,100,000.00
27	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	5,000,000.00	1,616,750.00	5,250,000.00
28	22020405	MAINTENANCE OF PLANTS/GENERATORS	-	7,000,000.00	300,000.00	7,350,000.00
29	22020406	OTHER MAINTENANCE SERVICES	-	7,800,000.00	898,250.00	10,000,000.00
30	220205	TRAINING - GENERAL	-	5,512,000.00	-	5,787,000.00
31	22020501	LOCAL TRAINING	-	5,512,000.00	-	5,787,000.00
32	220206	OTHER SERVICES - GENERAL	-	55,075,000.00	4,232,000.00	417,828,000.00
33	22020601	SECURITY SERVICES	-	20,000,000.00	4,232,000.00	81,000,000.00
34	22020602	OFFICE RENT	-	10,000,000.00	-	10,500,000.00
35	22020603	RESIDENTIAL RENT	-	25,075,000.00	-	26,328,000.00
36	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
39	22020803	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	386,959,904.81	631,000,000.00	89,570,721.70	2,578,765,000.00
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
54	23010113	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
56	23010115	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
60	23020101	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	-	579,000.00
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
69	23050103	MONITORING AND EVALUATION	-	20,000,000.00	-	20,000,000.00
70	23050104	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 Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	43,318,940.88	1,657,891,000.00	5,471,580.90	655,720,000.00
2	21	PERSONNEL COST	30,772,800.00	30,000,000.00	3,579,000.00	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
5	21020101	NON REGULAR ALLOWANCES	30,772,800.00	30,000,000.00	3,579,000.00	30,000,000.00
6	22	OTHER RECURRENT COSTS	12,546,140.88	14,266,000.00	1,892,580.90	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
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	567,000.00	1,500,000.00	684,150.00	2,500,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	419,500.00	200,000.00	-	1,500,000.00
11	220202	UTILITIES - GENERAL	11,559,640.88	420,000.00	16,586.25	420,000.00
12	22020201	ELECTRICITY CHARGES	2,598,800.00	300,000.00	-	300,000.00
13	22020202	TELEPHONE CHARGES	5,376,410.00	50,000.00	-	50,000.00
14	22020203	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
17	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,000,000.00	437,775.00	500,000.00
18	22020302	BOOKS	-	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
22	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	800,000.00	350,700.00	300,000.00
23	22020402	MAINTENANCE OF OFFICE FURNITURE	-	200,000.00	-	-
24	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	300,000.00	95,000.00	200,000.00
25	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	600,000.00	-	500,000.00
26	22020405	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
28	22020501	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
31	22020605	CLEANING & FUMIGATION SERVICES	-	200,000.00	-	200,000.00
32	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,100,000.00	-	600,000.00
33	22020701	FINANCIAL CONSULTING	-	300,000.00	-	200,000.00
34	22020702	INFORMATION TECHNOLOGY CONSULTING	-	200,000.00	-	200,000.00
35	22020705	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	22020801	MOTOR VEHICLE FUEL COST	-	850,000.00	59,800.00	500,000.00
39	22020802	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	22020901	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	22021001	REFRESHMENT & MEALS	-	1,200,000.00	2,500.00	100,000.00
45	22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	-	300,000.00
46	22021004	MEDICAL EXPENSES-LOCAL	-	-	-	190,000.00
47	22021006	POSTAGES & COURIER SERVICES	-	-	-	10,000.00
48	22021007	WELFARE PACKAGES	-	500,000.00	-	981,000.00
49	23	CAPITAL EXPENDITURE	-	1,613,625,000.00	-	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	PURCHASE OF COMPUTERS	-	-	-	2,000,000.00
53	23010114	PURCHASE OF COMPUTER PRINTERS	-	2,000,000.00	-	500,000.00
54	23010119	PURCHASE OF POWER GENERATING SET	-	1,000,000.00	-	10,000,000.00
55	23010133	PURCHASES OF SURVEYING EQUIPMENT	-	22,000,000.00	-	9,000,000.00
56	23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	-	22,000,000.00	-	5,000,000.00
57	2302	CONSTRUCTION / PROVISION	-	1,566,625,000.00	-	485,000,000.00
58	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,566,625,000.00	-	485,000,000.00
59	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	23,625,000.00	-	10,000,000.00
60	23020114	CONSTRUCTION / PROVISION OF ROADS	-	13,000,000.00	-	-
61	23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	1,500,000,000.00	-	200,000,000.00
62	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	275,000,000.00
63	23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	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	MONITORING AND EVALUATION	-	-	-	100,000,000.00

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 2	EXPENDITURES	286,068,525.30	1,252,630,000.00	71,269,650.43	2,424,094,000.00
2 21	PERSONNEL COST	146,381,123.80	192,000,000.00	71,269,650.43	187,894,000.00
3 2101	SALARY	146,381,123.80	165,723,000.00	71,269,650.43	161,394,000.00
4 210101	SALARIES AND WAGES	146,381,123.80	165,723,000.00	71,269,650.43	161,394,000.00
5 21010101	SALARY	146,381,123.80	165,723,000.00	71,269,650.43	161,394,000.00
6 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	26,277,000.00	-	26,500,000.00
7 210201	ALLOWANCES	-	26,277,000.00	-	26,500,000.00
8 21020101	NON REGULAR ALLOWANCES	-	26,277,000.00	-	26,500,000.00
9 22	OTHER RECURRENT COSTS	3,000,153.75	14,130,000.00	-	65,700,000.00
10 2202	OVERHEAD COST	3,000,153.75	14,130,000.00	-	65,700,000.00
11 220201	TRAVEL & TRANSPORT - GENERAL	255,000.00	1,500,000.00	-	10,000,000.00
12 22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	255,000.00	1,500,000.00	-	10,000,000.00
13 220202	UTILITIES - GENERAL	-	500,000.00	-	5,000,000.00
14 22020201	ELECTRICITY CHARGES	-	500,000.00	-	5,000,000.00
15 220203	MATERIALS & SUPPLIES - GENERAL	344,500.00	2,000,000.00	-	5,000,000.00
16 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	344,500.00	2,000,000.00	-	5,000,000.00
17 220204	MAINTENANCE SERVICES - GENERAL	811,430.00	3,000,000.00	-	7,000,000.00
18 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	811,430.00	3,000,000.00	-	7,000,000.00
19 220206	OTHER SERVICES - GENERAL	669,200.00	2,500,000.00	-	6,600,000.00
20 22020601	SECURITY SERVICES	669,200.00	2,500,000.00	-	6,600,000.00
21 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,000.00	1,000,000.00	-	13,000,000.00
22 22020701	FINANCIAL CONSULTING	160,000.00	1,000,000.00	-	13,000,000.00
23 220208	FUEL & LUBRICANTS - GENERAL	519,870.00	2,000,000.00	-	8,000,000.00
24 22020801	MOTOR VEHICLE FUEL COST	519,870.00	2,000,000.00	-	8,000,000.00
25 220209	FINANCIAL CHARGES - GENERAL	153.75	200,000.00	-	100,000.00
26 22020901	BANK CHARGES (OTHER THAN INTEREST)	153.75	200,000.00	-	100,000.00
27 220210	MISCELLANEOUS EXPENSES GENERAL	240,000.00	1,430,000.00	-	11,000,000.00
28 22021001	REFRESHMENT & MEALS	240,000.00	1,430,000.00	-	6,000,000.00
29 22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	5,000,000.00
30 23	CAPITAL EXPENDITURE	136,687,247.75	1,046,500,000.00	-	2,170,500,000.00
31 2301	FIXED ASSETS PURCHASED	78,954,699.19	541,500,000.00	-	1,240,500,000.00
32 230101	PURCHASE OF FIXED ASSETS - GENERAL	78,954,699.19	541,500,000.00	-	1,240,500,000.00
33 23010101	PURCHASE / ACQUISITION OF LAND	76,313,499.19	500,000,000.00	-	1,200,000,000.00
34 23010113	PURCHASE OF COMPUTERS	1,776,200.00	15,000,000.00	-	15,000,000.00
35 23010114	PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	5,000,000.00
36 23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	500,000.00
37 23010133	PURCHASES OF SURVEYING EQUIPMENT	865,000.00	20,000,000.00	-	20,000,000.00

38	2302	CONSTRUCTION / PROVISION	<i>38,568,521.31</i>	<i>485,000,000.00</i>	-	<i>900,000,000.00</i>
39	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<i>38,568,521.31</i>	<i>485,000,000.00</i>	-	<i>900,000,000.00</i>
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	<i>19,164,027.25</i>	<i>20,000,000.00</i>	-	<i>30,000,000.00</i>
44	230501	ACQUISITION OF NON TANGIBLE ASSETS	<i>19,164,027.25</i>	<i>20,000,000.00</i>	-	<i>30,000,000.00</i>
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	48,784,856.25	258,610,000.00	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
9	22020101 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
13	220202 UTILITIES - GENERAL	620,000.00	18,000,000.00	-	4,500,000.00
14	22020201 ELECTRICITY CHARGES	-	15,000,000.00	-	500,000.00
15	22020202 TELEPHONE CHARGES	-	500,000.00	-	500,000.00
16	22020203 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
22	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	76,000.00	5,000,000.00	-	5,000,000.00
23	22020402 MAINTENANCE OF OFFICE FURNITURE	210,000.00	5,000,000.00	-	5,000,000.00
24	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,696,400.00	3,000,000.00	-	5,000,000.00
25	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,489,400.00	5,000,000.00	-	5,000,000.00
26	22020405 MAINTENANCE OF PLANTS/GENERATORS	1,179,000.00	7,000,000.00	-	7,000,000.00
27	22020406 OTHER MAINTENANCE SERVICES	46,000.00	8,000,000.00	-	4,850,000.00
28	22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	5,000,000.00	-	1,000,000.00
29	220205 TRAINING - GENERAL	-	22,000,000.00	-	30,000,000.00
30	22020501 LOCAL TRAINING	-	2,000,000.00	-	10,000,000.00
31	22020502 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
33	22020601 SECURITY SERVICES	213,500.00	15,000,000.00	-	1,000,000.00
34	22020605 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
36	22020701 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
40	22020803	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	HONORARIUM & SITTING ALLOWANCE	-	10,000,000.00	-	19,500,000.00
46	22021003	PUBLICITY & ADVERTISEMENTS	-	25,000,000.00	-	6,000,000.00
47	22021004	MEDICAL EXPENSES-LOCAL	-	15,000,000.00	-	1,000,000.00
48	22021006	POSTAGES & COURIER SERVICES	-	2,000,000.00	-	50,000.00
49	22021007	WELFARE PACKAGES	-	41,050,000.00	400,000.00	25,000,000.00
50	23	CAPITAL EXPENDITURE	30,310,109.53	84,000,000.00	-	107,500,000.00
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	PURCHASE OF MOTOR VEHICLES	-	-	-	4,000,000.00
54	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,401,500.35	5,000,000.00	-	7,000,000.00
55	23010113	PURCHASE OF COMPUTERS	250,099.44	3,000,000.00	-	3,000,000.00
56	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	2,000,000.00
57	23010115	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	CONSTRUCTION / PROVISION OF ELECTRICITY	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	RESEARCH AND DEVELOPMENT	2,000,000.00	15,000,000.00	-	15,000,000.00
64	23050102	COMPUTER SOFTWARE ACQUISITION	4,883,509.74	5,000,000.00	-	2,000,000.00
65	23050103	MONITORING AND EVALUATION	-	25,000,000.00	-	25,000,000.00
66	23050104	ANNIVERSARIES/CELEBRATIONS	-	3,000,000.00	-	500,000.00
67	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	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)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	<u>1,236,693,026.26</u>	<u>2,380,079,000.00</u>	<u>716,802,562.01</u>	<u>296,925,000.00</u>
2	21	PERSONNEL COST	<u>5,592,000.00</u>	<u>12,000,000.00</u>	<u>2,735,000.00</u>	<u>5,000,000.00</u>
3	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>5,592,000.00</u>	<u>12,000,000.00</u>	<u>2,735,000.00</u>	<u>5,000,000.00</u>
4	210201	ALLOWANCES	<u>5,592,000.00</u>	<u>12,000,000.00</u>	<u>2,735,000.00</u>	<u>5,000,000.00</u>
5	21020101	NON REGULAR ALLOWANCES	5,592,000.00	12,000,000.00	2,735,000.00	5,000,000.00
6	22	OTHER RECURRENT COSTS	<u>4,427,356.75</u>	<u>30,543,000.00</u>	<u>2,912,612.19</u>	<u>44,775,000.00</u>
7	2202	OVERHEAD COST	<u>4,427,356.75</u>	<u>30,543,000.00</u>	<u>2,912,612.19</u>	<u>44,775,000.00</u>
8	220201	TRAVEL & TRANSPORT - GENERAL	<u>1,354,500.00</u>	<u>4,807,000.00</u>	-	<u>6,750,000.00</u>
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	3,307,000.00	-	3,750,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	654,500.00	1,500,000.00	-	3,000,000.00
11	220202	UTILITIES - GENERAL	<u>2,223,500.00</u>	-	-	<u>10,000,000.00</u>
12	22020203	INTERNET ACCESS CHARGES	2,223,500.00	-	-	10,000,000.00
13	220203	MATERIALS & SUPPLIES - GENERAL	<u>200,000.00</u>	<u>5,512,000.00</u>	<u>1,545,000.00</u>	<u>4,000,000.00</u>
14	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	5,512,000.00	1,545,000.00	4,000,000.00
15	220204	MAINTENANCE SERVICES - GENERAL	<u>320,000.00</u>	<u>12,000,000.00</u>	<u>1,355,000.00</u>	<u>5,000,000.00</u>
16	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	320,000.00	12,000,000.00	1,355,000.00	5,000,000.00
17	220205	TRAINING - GENERAL	<u>19,356.75</u>	<u>7,102,000.00</u>	-	<u>15,000,000.00</u>
18	22020501	LOCAL TRAINING	19,356.75	7,102,000.00	-	15,000,000.00
19	220208	FUEL & LUBRICANTS - GENERAL	<u>310,000.00</u>	<u>1,122,000.00</u>	-	<u>2,000,000.00</u>
20	22020801	MOTOR VEHICLE FUEL COST	310,000.00	1,102,000.00	-	1,000,000.00
21	22020803	PLANT / GENERATOR FUEL COST	-	20,000.00	-	1,000,000.00
22	220209	FINANCIAL CHARGES - GENERAL	-	-	<u>12,612.19</u>	<u>25,000.00</u>
23	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	12,612.19	25,000.00
24	220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	<u>2,000,000.00</u>
25	22021001	REFRESHMENT & MEALS	-	-	-	2,000,000.00
26	23	CAPITAL EXPENDITURE	<u>1,226,673,669.51</u>	<u>2,337,536,000.00</u>	<u>711,154,949.82</u>	<u>247,150,000.00</u>
27	2301	FIXED ASSETS PURCHASED	<u>1,202,581,419.51</u>	<u>137,550,000.00</u>	<u>99,896,299.20</u>	<u>124,150,000.00</u>
28	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>1,202,581,419.51</u>	<u>137,550,000.00</u>	<u>99,896,299.20</u>	<u>124,150,000.00</u>
29	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	761,006,876.13	131,250,000.00	99,896,299.20	120,000,000.00
30	23010114	PURCHASE OF COMPUTER PRINTERS	92,853,128.95	5,250,000.00	-	3,125,000.00
31	23010115	PURCHASE OF PHOTOCOPYING MACHINES	348,721,414.43	1,050,000.00	-	1,025,000.00
32	2302	CONSTRUCTION / PROVISION	<u>24,092,250.00</u>	<u>2,196,986,000.00</u>	<u>551,106,650.62</u>	<u>20,000,000.00</u>
33	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>24,092,250.00</u>	<u>2,196,986,000.00</u>	<u>551,106,650.62</u>	<u>20,000,000.00</u>
34	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,031,450.00	881,986,000.00	372,725,943.83	-
35	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,060,800.00	300,000,000.00	42,708,206.79	-
36	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	500,000,000.00	135,672,500.00	-
37	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	505,000,000.00	-	-
38	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	-	5,000,000.00	2,735,000.00	1,728,925,000.00
2	21 PERSONNEL COST	-	5,000,000.00	2,735,000.00	5,000,000.00
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
5	21020101 NON REGULAR ALLOWANCES	-	5,000,000.00	2,735,000.00	5,000,000.00
6	22 OTHER RECURRENT COSTS	-	-	-	37,775,000.00
7	2202 OVERHEAD COST	-	-	-	37,775,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	-	-	-	2,750,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	1,750,000.00
10	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	1,000,000.00
11	220203 MATERIALS & SUPPLIES - GENERAL	-	-	-	3,000,000.00
12	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	3,000,000.00
13	220204 MAINTENANCE SERVICES - GENERAL	-	-	-	5,000,000.00
14	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	5,000,000.00
15	220205 TRAINING - GENERAL	-	-	-	3,000,000.00
16	22020501 LOCAL TRAINING	-	-	-	3,000,000.00
17	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	20,000,000.00
18	22020704 ENGINEERING SERVICES	-	-	-	10,000,000.00
19	22020705 ARCHITECTURAL SERVICES	-	-	-	10,000,000.00
20	220208 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	-	-	-	1,686,150,000.00
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
32	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
38	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	200,000,000.00
39	23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	20,000,000.00
40	2303 REHABILITATION / REPAIRS	-	-	-	220,000,000.00
41	230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	220,000,000.00
42	23030104 REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	50,000,000.00
43	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	40,000,000.00
44	23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	50,000,000.00
45	23030121 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	-	-	-	2,000,000.00

MDA: 016101000100 - BORNO STATE GUIDANCE AND COUNSELLING BOARD

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	135,120,085.79	410,400,000.00	7,674,230.69	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	135,120,085.79	350,600,000.00	2,661,730.69	385,100,000.00
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
22	22020602	OFFICE RENT	2,500,000.00	15,000,000.00	-	12,000,000.00
23	22020603	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	MOTOR VEHICLE FUEL COST	456,500.00	15,000,000.00	-	15,000,000.00
26	22020803	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	REFRESHMENT & MEALS	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	-	<i>35,500,000.00</i>	-	<i>70,000,000.00</i>
35	2301	FIXED ASSETS PURCHASED	-	<i>35,500,000.00</i>	-	<i>70,000,000.00</i>
36	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	<i>35,500,000.00</i>	-	<i>70,000,000.00</i>
37	23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	25,000,000.00
38	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	15,000,000.00	-	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
3	2202 OVERHEAD COST	-	1,098,000.00	-	1,175,000.00
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
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	220205 TRAINING - GENERAL	-	3,000.00	-	30,000.00
13	22020501 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	-	1,000.00
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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	218,349,396.76	332,388,000.00	23,135,644.42	357,331,000.00
2	21 PERSONNEL COST	-	34,525,000.00	6,100,000.00	36,290,000.00
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
5	21010101 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
8	21020101 NON REGULAR ALLOWANCES	-	7,525,000.00	545,000.00	7,900,000.00
9	22 OTHER RECURRENT COSTS	218,349,396.76	297,863,000.00	17,035,644.42	321,041,000.00
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
15	220203 MATERIALS & SUPPLIES - GENERAL	110,288,520.00	66,758,000.00	5,643,530.00	70,095,000.00
16	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,779,880.00	16,758,000.00	638,900.00	17,595,000.00
17	22020311 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	22020402 MAINTENANCE OF OFFICE FURNITURE	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
22	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
25	22020801 MOTOR VEHICLE FUEL COST	46,101,060.00	20,000,000.00	1,000,000.00	21,000,000.00
26	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
28	220210 MISCELLANEOUS EXPENSES GENERAL	-	78,588,000.00	398,270.00	82,516,000.00
29	22021001 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	-	8,814,000.00	-	5,555,000.00
2	21 PERSONNEL COST	-	904,000.00	-	960,000.00
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	-	4,010,000.00	-	2,523,000.00
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	-	3,900,000.00	-	2,072,000.00
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	24,040,083.75	30,660,000.00	13,059,237.75	22,440,000.00
2	21	PERSONNEL COST	10,380,000.00	10,000,000.00	540,000.00	4,280,000.00
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	8,231,333.75	12,160,000.00	9,799,237.75	14,660,000.00
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	5,428,750.00	8,500,000.00	2,720,000.00	3,500,000.00
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
23	23010113	PURCHASE OF COMPUTERS	5,428,750.00	7,000,000.00	1,000,000.00	1,000,000.00
24	23010116	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 Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	EXPENDITURES	165,409,444.97	1,058,005,000.00	37,282,844.20	1,340,494,000.00
2	PERSONNEL COST	15,054,862.77	23,640,000.00	8,282,593.70	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	150,354,582.20	545,865,000.00	29,000,250.50	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
15	22020201 ELECTRICITY CHARGES	365,000.00	400,000.00	-	800,000.00
16	22020203 INTERNET ACCESS CHARGES	200,000.00	300,000.00	-	600,000.00
17	22020208 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
19	22020301 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
21	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	992,000.00	-	10,000,000.00
22	22020402 MAINTENANCE OF OFFICE FURNITURE	-	100,000.00	-	260,000.00
23	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	-	5,000,000.00
24	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	2,000,000.00	-	5,000,000.00
25	22020410 MAINTENANCE OF STREET LIGHTINGS	-	200,000.00	-	300,000.00
26	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,700,000.00	-	5,500,000.00
27	22020701 FINANCIAL CONSULTING	-	700,000.00	-	1,500,000.00
28	22020702 INFORMATION TECHNOLOGY CONSULTING	-	2,500,000.00	-	3,000,000.00
29	22020703 LEGAL SERVICES	-	500,000.00	-	1,000,000.00
30	220208 FUEL & LUBRICANTS - GENERAL	-	500,000.00	-	3,000,000.00
31	22020801 MOTOR VEHICLE FUEL COST	-	500,000.00	-	3,000,000.00
32	220209 FINANCIAL CHARGES - GENERAL	-	30,000.00	450.50	40,000.00
33	22020901 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 REFRESHMENT & MEALS	-	1,500,000.00	-	3,500,000.00
36	22021002 HONORARIUM & SITTING ALLOWANCE	-	30,000,000.00	-	35,000,000.00
37	22021003 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	23010105	PURCHASE OF MOTOR VEHICLES	-	85,000,000.00	-	30,000,000.00
43	23010108	PURCHASE OF BUSES	-	135,000,000.00	-	70,000,000.00
44	23010113	PURCHASE OF COMPUTERS	-	5,000,000.00	-	2,500,000.00
45	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	1,000,000.00
46	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
47	23010118	PURCHASE OF SCANNERS	-	1,500,000.00	-	1,500,000.00
48	23010119	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	23020105	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	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000.00	-	5,000,000.00
55	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	100,000,000.00	-	20,000,000.00

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	2	EXPENDITURES	2,546,044,186.00	3,640,554,000.00	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	210101	SALARIES AND WAGES	25,810,000.00	9,254,000.00	5,000,000.00	-
5	21010101	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	210201	ALLOWANCES	15,000,000.00	48,000,000.00	10,050,000.00	56,000,000.00
8	21020101	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	220201	TRAVEL & TRANSPORT - GENERAL	19,617,336.00	25,000,000.00	5,175,000.00	25,000,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,617,336.00	25,000,000.00	5,175,000.00	25,000,000.00
13	220202	UTILITIES - GENERAL	8,500,000.00	3,000,000.00	-	4,000,000.00
14	22020201	ELECTRICITY CHARGES	8,500,000.00	3,000,000.00	-	4,000,000.00
15	220203	MATERIALS & SUPPLIES - GENERAL	69,876,000.00	190,000,000.00	51,190,000.00	72,000,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,876,000.00	30,000,000.00	700,000.00	10,000,000.00
17	22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000.00	150,000,000.00	-	12,000,000.00
18	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	10,000,000.00	50,490,000.00	50,000,000.00
19	220204	MAINTENANCE SERVICES - GENERAL	49,500,000.00	373,000,000.00	7,746,000.00	103,500,000.00
20	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	12,000,000.00	7,746,000.00	100,000,000.00
21	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	300,000,000.00	-	1,000,000.00
22	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	60,000,000.00	-	2,000,000.00
23	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,000,000.00	-	500,000.00
24	220206	OTHER SERVICES - GENERAL	471,000,000.00	4,000,000.00	42,780,000.00	1,027,000,000.00
25	22020601	SECURITY SERVICES	460,000,000.00	2,000,000.00	42,780,000.00	1,015,000,000.00
26	22020602	OFFICE RENT	11,000,000.00	2,000,000.00	-	12,000,000.00
27	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000.00	600,000,000.00	-	2,000,000.00
28	22020701	FINANCIAL CONSULTING	9,000,000.00	600,000,000.00	-	2,000,000.00
29	220208	FUEL & LUBRICANTS - GENERAL	43,000,000.00	14,000,000.00	76,045,000.00	245,000,000.00
30	22020801	MOTOR VEHICLE FUEL COST	14,000,000.00	12,000,000.00	76,045,000.00	200,000,000.00
31	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	29,000,000.00	2,000,000.00	-	45,000,000.00
32	220209	FINANCIAL CHARGES - GENERAL	500,000.00	200,000,000.00	10,733.71	1,000,000.00
33	22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	200,000,000.00	10,733.71	1,000,000.00
34	220210	MISCELLANEOUS EXPENSES GENERAL	104,000,000.00	55,300,000.00	5,050,000.00	150,000,000.00
35	22021002	HONORARIUM & SITTING ALLOWANCE	37,000,000.00	45,000,000.00	4,150,000.00	40,000,000.00
36	22021004	MEDICAL EXPENSES-LOCAL	18,000,000.00	300,000.00	900,000.00	10,000,000.00
37	22021007	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>	<u>2,119,000,000.00</u>	<u>255,000,000.00</u>	<u>1,902,000,000.00</u>
39	2301	FIXED ASSETS PURCHASED	<u>1,598,703,950.00</u>	<u>2,109,000,000.00</u>	<u>255,000,000.00</u>	<u>1,897,000,000.00</u>
40	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>1,598,703,950.00</u>	<u>2,109,000,000.00</u>	<u>255,000,000.00</u>	<u>1,897,000,000.00</u>
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	<u>131,536,900.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
48	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>131,536,900.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
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
1	2 EXPENDITURES	388,427,493.05	2,548,473,000.00	62,955,767.63	3,601,321,000.00
2	21 PERSONNEL COST	1,332,774.56	6,140,000.00	1,282,354.15	10,174,000.00
3	2101 SALARY	1,132,774.56	1,140,000.00	1,062,354.15	5,174,000.00
4	210101 SALARIES AND WAGES	1,132,774.56	1,140,000.00	1,062,354.15	5,174,000.00
5	21010101 SALARY	1,132,774.56	1,140,000.00	1,062,354.15	5,174,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	200,000.00	5,000,000.00	220,000.00	5,000,000.00
7	210201 ALLOWANCES	200,000.00	5,000,000.00	220,000.00	5,000,000.00
8	21020101 NON REGULAR ALLOWANCES	200,000.00	5,000,000.00	220,000.00	5,000,000.00
9	22 OTHER RECURRENT COSTS	9,934,469.00	1,105,411,000.00	9,867,413.48	2,327,117,000.00
10	2202 OVERHEAD COST	9,934,469.00	1,105,411,000.00	9,867,413.48	1,367,117,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	3,157,000.00	21,315,000.00	-	344,764,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	3,157,000.00	21,315,000.00	-	144,764,000.00
13	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	200,000,000.00
14	220202 UTILITIES - GENERAL	367,000.00	1,155,000.00	-	-
15	22020201 ELECTRICITY CHARGES	367,000.00	1,155,000.00	-	-
16	220203 MATERIALS & SUPPLIES - GENERAL	985,000.00	1,155,000.00	271,000.00	4,663,000.00
17	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	985,000.00	1,155,000.00	271,000.00	4,663,000.00
18	220204 MAINTENANCE SERVICES - GENERAL	1,726,400.00	3,255,000.00	422,000.00	6,835,000.00
19	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,726,400.00	3,255,000.00	422,000.00	6,835,000.00
20	220205 TRAINING - GENERAL	310,000.00	3,255,000.00	-	6,835,000.00
21	22020501 LOCAL TRAINING	310,000.00	3,255,000.00	-	6,835,000.00
22	220206 OTHER SERVICES - GENERAL	20,000.00	40,000,000.00	-	50,000,000.00
23	22020602 OFFICE RENT	20,000.00	40,000,000.00	-	50,000,000.00
24	220208 FUEL & LUBRICANTS - GENERAL	1,163,000.00	3,255,000.00	745,000.00	4,000,000.00
25	22020801 MOTOR VEHICLE FUEL COST	1,163,000.00	3,255,000.00	745,000.00	4,000,000.00
26	220209 FINANCIAL CHARGES - GENERAL	4,469.00	21,000.00	4,413.48	20,000.00
27	22020901 BANK CHARGES (OTHER THAN INTEREST)	4,469.00	21,000.00	4,413.48	20,000.00
28	220210 MISCELLANEOUS EXPENSES GENERAL	2,201,600.00	1,032,000,000.00	8,425,000.00	950,000,000.00
29	22021001 REFRESHMENT & MEALS	1,709,000.00	7,000,000.00	1,065,000.00	50,000,000.00
30	22021002 HONORARIUM & SITTING ALLOWANCE	-	25,000,000.00	-	300,000,000.00
31	22021007 WELFARE PACKAGES	492,600.00	1,000,000,000.00	7,360,000.00	600,000,000.00
32	2204 GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	960,000,000.00
33	220401 LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	960,000,000.00
34	22040103 GRANT TO LOCAL GOVERNMENTS -CURRENT	-	-	-	460,000,000.00
35	22040109 GRANTS TO COMMUNITIES/NGOs	-	-	-	500,000,000.00

36	23	CAPITAL EXPENDITURE	<u>377,160,249.49</u>	<u>1,436,922,000.00</u>	<u>51,806,000.00</u>	<u>1,264,030,000.00</u>
37	2301	FIXED ASSETS PURCHASED	<u>6,080,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
38	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>6,080,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
39	23010113	PURCHASE OF COMPUTERS	6,080,000.00	5,000,000.00	-	5,000,000.00
40	2303	REHABILITATION / REPAIRS	<u>-</u>	<u>22,922,000.00</u>	<u>14,406,000.00</u>	<u>150,000,000.00</u>
41	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>-</u>	<u>22,922,000.00</u>	<u>14,406,000.00</u>	<u>150,000,000.00</u>
42	23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	22,922,000.00	14,406,000.00	150,000,000.00
43	2305	OTHER CAPITAL PROJECTS	<u>371,080,249.49</u>	<u>1,409,000,000.00</u>	<u>37,400,000.00</u>	<u>1,109,030,000.00</u>
44	230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>371,080,249.49</u>	<u>1,409,000,000.00</u>	<u>37,400,000.00</u>	<u>1,109,030,000.00</u>
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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	1,772,527,519.17	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
3	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
6	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
8	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	2,000,000.00	-	2,000,000.00
9	220202	UTILITIES - GENERAL	-	4,000,000.00	-	4,000,000.00
10	22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	1,000,000.00
11	22020203	INTERNET ACCESS CHARGES	-	500,000.00	-	500,000.00
12	22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	1,500,000.00	-	1,500,000.00
13	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	1,000,000.00	-	1,000,000.00
14	220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	5,000,000.00
15	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,000,000.00	-	5,000,000.00
16	220204	MAINTENANCE SERVICES - GENERAL	-	4,900,000.00	-	7,500,000.00
17	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,500,000.00	-	1,500,000.00
18	22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	2,000,000.00
19	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	400,000.00	-	1,000,000.00
20	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	500,000.00	-	1,000,000.00
21	22020405	MAINTENANCE OF PLANTS/GENERATORS	-	1,200,000.00	-	1,200,000.00
22	22020406	OTHER MAINTENANCE SERVICES	-	500,000.00	-	500,000.00
23	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	300,000.00	-	300,000.00
24	220205	TRAINING - GENERAL	-	3,500,000.00	-	5,000,000.00
25	22020501	LOCAL TRAINING	-	1,500,000.00	-	3,000,000.00
26	22020502	INTERNATIONAL TRAINING	-	2,000,000.00	-	2,000,000.00
27	220206	OTHER SERVICES - GENERAL	-	3,500,000.00	-	3,500,000.00
28	22020601	SECURITY SERVICES	-	3,000,000.00	-	3,000,000.00
29	22020605	CLEANING & FUMIGATION SERVICES	-	500,000.00	-	500,000.00
30	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,700,000.00	-	2,000,000.00
31	22020701	FINANCIAL CONSULTING	-	700,000.00	-	1,000,000.00
32	22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	-	1,000,000.00
33	220208	FUEL & LUBRICANTS - GENERAL	-	8,000,000.00	-	8,000,000.00
34	22020801	MOTOR VEHICLE FUEL COST	-	3,000,000.00	-	3,000,000.00
35	22020803	PLANT / GENERATOR FUEL COST	-	5,000,000.00	-	5,000,000.00
36	220209	FINANCIAL CHARGES - GENERAL	-	50,000.00	-	100,000.00
37	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
43	22021006	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	-	-
47	22040101	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
51	23010105	PURCHASE OF MOTOR VEHICLES	-	120,000,000.00	-	40,000,000.00
52	23010112	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
55	23010115	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	CONSTRUCTION / PROVISION OF ELECTRICITY	-	8,000,000.00	-	-
59	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	100,000,000.00
60	23020107	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	COMPUTER SOFTWARE ACQUISITION	-	7,500,000.00	-	7,500,000.00
68	23050103	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

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	3,743,585,000.00
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	3,392,467,000.00	5,141,538,000.00	-	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
16	22020104	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
18	22020201	ELECTRICITY CHARGES	18,795,000.00	27,000,000.00	-	1,000,000.00
19	22020202	TELEPHONE CHARGES	8,752,000.00	22,000,000.00	-	1,000,000.00
20	22020203	INTERNET ACCESS CHARGES	18,795,000.00	15,000,000.00	-	3,000,000.00
21	22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,500,000.00	15,000,000.00	-	3,000,000.00
22	22020205	WATER RATES	-	-	-	3,000,000.00
23	220203	MATERIALS & SUPPLIES - GENERAL	48,500,000.00	80,000,000.00	-	62,000,000.00
24	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	30,000,000.00	-	35,000,000.00
25	22020302	BOOKS	22,000,000.00	5,000,000.00	-	2,000,000.00
26	22020303	NEWSPAPERS	4,500,000.00	5,000,000.00	-	5,000,000.00
27	22020304	MAGAZINES & PERIODICALS	4,500,000.00	10,000,000.00	-	10,000,000.00
28	22020307	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
30	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,000,000.00	55,000,000.00	-	20,000,000.00
31	22020402	MAINTENANCE OF OFFICE FURNITURE	45,000,000.00	55,550,000.00	-	50,000,000.00
32	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000.00	25,000,000.00	-	30,000,000.00
33	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	38,000,000.00	45,000,000.00	-	15,000,000.00
34	22020405	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
36	22020501	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

38	220206	OTHER SERVICES - GENERAL	90,000,000.00	1,000,000,000.00	-	300,000,000.00
39	22020601	SECURITY SERVICES	45,000,000.00	-	-	-
40	22020604	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
62	2204	GRANTS AND CONTRIBUTIONS GENERAL	-	10,000,000.00	-	15,000,000.00
63	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
73	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	-	5,000,000.00
74	23010116	PURCHASE OF TYPEWRITERS	-	250,000.00	-	5,000,000.00
75	23010118	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
79	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	300,000,000.00	-	160,000,000.00
80	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	240,000,000.00	-	100,000,000.00
81	23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	60,000,000.00	-	60,000,000.00
82	2303	REHABILITATION / REPAIRS	-	10,000,000.00	-	5,000,000.00
83	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	5,000,000.00
	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	5,000,000.00	-	-
	23030102	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	5,471,099.00	93,020,000.00	12,201,767.40	121,093,000.00
2	21	PERSONNEL COST	-	37,200,000.00	10,400,000.00	29,243,000.00
3	2101	SALARY	-	37,200,000.00	10,400,000.00	29,243,000.00
4	210101	SALARIES AND WAGES	-	37,200,000.00	10,400,000.00	29,243,000.00
5	21010101	SALARY	-	37,200,000.00	10,400,000.00	29,243,000.00
6	22	OTHER RECURRENT COSTS	5,471,099.00	9,320,000.00	1,801,767.40	40,350,000.00
7	2202	OVERHEAD COST	5,471,099.00	9,320,000.00	1,801,767.40	40,350,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	3,095,000.00	5,000,000.00	-	35,000,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,220,000.00	5,000,000.00	-	5,000,000.00
10	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	875,000.00	-	-	30,000,000.00
11	220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	1,000,000.00	420,000.00	1,000,000.00
12	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	1,000,000.00	420,000.00	1,000,000.00
13	220204	MAINTENANCE SERVICES - GENERAL	475,000.00	1,000,000.00	490,000.00	2,000,000.00
14	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,000.00	1,000,000.00	490,000.00	2,000,000.00
15	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,099.00	-	-	-
16	22020701	FINANCIAL CONSULTING	1,099.00	-	-	-
17	220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,000,000.00	470,000.00	1,000,000.00
18	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,000,000.00	470,000.00	1,000,000.00
19	220209	FINANCIAL CHARGES - GENERAL	-	20,000.00	1,767.40	50,000.00
20	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	20,000.00	1,767.40	50,000.00
21	220210	MISCELLANEOUS EXPENSES GENERAL	-	1,300,000.00	420,000.00	1,300,000.00
22	22021001	REFRESHMENT & MEALS	-	1,300,000.00	420,000.00	1,300,000.00
23	23	CAPITAL EXPENDITURE	-	46,500,000.00	-	51,500,000.00
24	2301	FIXED ASSETS PURCHASED	-	26,500,000.00	-	31,500,000.00
25	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	26,500,000.00	-	31,500,000.00
26	23010105	PURCHASE OF MOTOR VEHICLES	-	25,000,000.00	-	30,000,000.00
27	23010119	PURCHASE OF POWER GENERATING SET	-	1,500,000.00	-	1,500,000.00
28	2303	REHABILITATION / REPAIRS	-	20,000,000.00	-	20,000,000.00
29	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	20,000,000.00
30	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	20,000,000.00	-	20,000,000.00

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	2	EXPENDITURES	276,918,174.28	842,700,000.00	167,086,108.88	9,014,880,000.00
2	21	PERSONNEL COST	227,503,260.92	235,000,000.00	124,535,753.42	409,090,000.00
3	2101	SALARY	224,503,260.92	230,000,000.00	123,474,253.42	404,090,000.00
4	210101	SALARIES AND WAGES	224,503,260.92	230,000,000.00	123,474,253.42	404,090,000.00
5	21010101	SALARY	224,503,260.92	230,000,000.00	123,474,253.42	404,090,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	5,000,000.00	1,061,500.00	5,000,000.00
7	210201	ALLOWANCES	3,000,000.00	5,000,000.00	1,061,500.00	5,000,000.00
8	21020101	NON REGULAR ALLOWANCES	3,000,000.00	5,000,000.00	1,061,500.00	5,000,000.00
9	22	OTHER RECURRENT COSTS	14,381,913.36	126,700,000.00	24,860,355.46	5,358,790,000.00
10	2202	OVERHEAD COST	14,381,913.36	126,700,000.00	24,860,355.46	5,358,790,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	120,000.00	5,000,000.00	-	4,000,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	120,000.00	5,000,000.00	-	4,000,000.00
13	220202	UTILITIES - GENERAL	44,000.00	8,200,000.00	-	301,100,000.00
14	22020203	INTERNET ACCESS CHARGES	-	1,200,000.00	-	1,100,000.00
15	22020204	SATELLITE BROADCASTING ACCESS CHARGES	44,000.00	7,000,000.00	-	300,000,000.00
16	220203	MATERIALS & SUPPLIES - GENERAL	4,418,200.00	2,500,000.00	824,000.00	4,300,000.00
17	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,942,200.00	2,000,000.00	824,000.00	4,000,000.00
18	22020303	NEWSPAPERS	1,476,000.00	500,000.00	-	300,000.00
19	220204	MAINTENANCE SERVICES - GENERAL	1,980,000.00	2,050,000.00	783,500.00	13,000,000.00
20	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000.00	2,000,000.00	783,500.00	3,000,000.00
21	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	50,000.00	-	10,000,000.00
22	220205	TRAINING - GENERAL	-	3,000,000.00	-	3,000,000.00
23	22020501	LOCAL TRAINING	-	3,000,000.00	-	3,000,000.00
24	220206	OTHER SERVICES - GENERAL	-	-	-	5,000,000,000.00
25	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	5,000,000,000.00
26	220208	FUEL & LUBRICANTS - GENERAL	4,052,913.36	4,750,000.00	4,455,000.00	5,200,000.00
27	22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,000,000.00	1,705,000.00	2,200,000.00
28	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	52,913.36	2,750,000.00	2,750,000.00	3,000,000.00
29	220209	FINANCIAL CHARGES - GENERAL	1,879,800.00	100,000.00	36,355.46	190,000.00
30	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,879,800.00	100,000.00	36,355.46	190,000.00
31	220210	MISCELLANEOUS EXPENSES GENERAL	1,887,000.00	101,100,000.00	18,761,500.00	28,000,000.00
32	22021001	REFRESHMENT & MEALS	1,887,000.00	1,000,000.00	230,000.00	1,000,000.00
33	22021002	HONORARIUM & SITTING ALLOWANCE	-	25,000,000.00	733,500.00	11,000,000.00
34	22021003	PUBLICITY & ADVERTISEMENTS	-	100,000.00	-	2,000,000.00
35	22021007	WELFARE PACKAGES	-	75,000,000.00	17,798,000.00	14,000,000.00

36	23	CAPITAL EXPENDITURE	<u>35,033,000.00</u>	<u>481,000,000.00</u>	<u>17,690,000.00</u>	<u>3,247,000,000.00</u>
37	2301	FIXED ASSETS PURCHASED	<u>28,055,000.00</u>	<u>300,000,000.00</u>	<u>17,690,000.00</u>	<u>776,750,000.00</u>
38	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>28,055,000.00</u>	<u>300,000,000.00</u>	<u>17,690,000.00</u>	<u>776,750,000.00</u>
39	23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	5,000,000.00
40	23010106	PURCHASE OF VANS	7,175,000.00	50,000,000.00	-	100,000,000.00
41	23010107	PURCHASE OF TRUCKS	-	-	-	47,000,000.00
42	23010108	PURCHASE OF BUSES	-	-	-	60,000,000.00
43	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	86,000,000.00
44	23010113	PURCHASE OF COMPUTERS	-	-	-	1,200,000.00
45	23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	1,200,000.00
46	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	1,600,000.00
47	23010118	PURCHASE OF SCANNERS	-	-	-	450,000.00
48	23010119	PURCHASE OF POWER GENERATING SET	-	-	-	35,000,000.00
49	23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	205,300,000.00
50	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,880,000.00	200,000,000.00	17,690,000.00	134,000,000.00
51	23010130	PURCHASE OF RECREATIONAL FACILITIES	-	50,000,000.00	-	100,000,000.00
52	2302	CONSTRUCTION / PROVISION	-	<u>50,000,000.00</u>	-	<u>1,570,000,000.00</u>
53	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	<u>50,000,000.00</u>	-	<u>1,570,000,000.00</u>
54	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	120,000,000.00
55	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	1,400,000,000.00
56	23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	50,000,000.00
57	2303	REHABILITATION / REPAIRS	<u>6,978,000.00</u>	<u>50,000,000.00</u>	-	<u>374,250,000.00</u>
58	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>6,978,000.00</u>	<u>50,000,000.00</u>	-	<u>374,250,000.00</u>
59	23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	-	299,250,000.00
60	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,978,000.00	50,000,000.00	-	75,000,000.00
61	2305	OTHER CAPITAL PROJECTS	-	<u>81,000,000.00</u>	-	<u>526,000,000.00</u>
62	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	<u>81,000,000.00</u>	-	<u>526,000,000.00</u>
63	23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	100,000,000.00
64	23050104	ANNIVERSARIES/CELEBRATIONS	-	33,000,000.00	-	50,000,000.00
65	23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	-	-	-	110,000,000.00
66	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	-	-	35,000,000.00
67	23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	-	48,000,000.00	-	231,000,000.00

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	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	143,723,967.06	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	21,696,863.90	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	LOCAL TRAINING	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	1,111,000.00	160,000,000.00	-	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 Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	654,480.18	24,600,000.00	248,889.36	135,630,000.00
2	22	OTHER RECURRENT COSTS	654,480.18	600,000.00	248,889.36	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	ELECTRICITY CHARGES	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
7	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,200.00	120,000.00	52,500.00	150,000.00
8	22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000.00	80,000.00	50,000.00	50,000.00
9	22020309	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
11	22020404	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
13	22020803	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
15	22020901	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	-	-	-	62,030,000.00
19	23010108	PURCHASE OF BUSES	-	-	-	60,000,000.00
20	23010113	PURCHASE OF COMPUTERS	-	-	-	400,000.00
21	23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	330,000.00
22	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	300,000.00
23	23010130	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
26	23020118	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
29	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	20,000,000.00
30	2305	OTHER CAPITAL PROJECTS	-	24,000,000.00	-	33,000,000.00
31	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	24,000,000.00	-	33,000,000.00
32	23050101	RESEARCH AND DEVELOPMENT	-	-	-	1,000,000.00
33	23050104	ANNIVERSARIES/CELEBRATIONS	-	24,000,000.00	-	32,000,000.00

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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	438,060,005.90	1,707,323,000.00	341,175,582.31	1,584,420,000.00
2	21	PERSONNEL COST	284,865,060.90	1,205,000,000.00	216,279,970.90	1,056,530,000.00
3	2101	SALARY	157,998,735.90	205,000,000.00	83,757,463.90	149,255,000.00
4	210101	SALARIES AND WAGES	157,998,735.90	205,000,000.00	83,757,463.90	149,255,000.00
5	21010101	SALARY	157,998,735.90	205,000,000.00	83,757,463.90	149,255,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,866,325.00	1,000,000,000.00	132,522,507.00	907,275,000.00
7	210201	ALLOWANCES	126,866,325.00	1,000,000,000.00	132,522,507.00	907,275,000.00
8	21020101	NON REGULAR ALLOWANCES	126,866,325.00	831,538,000.00	132,522,507.00	600,000,000.00
9	21020104	FURNITURE ALLOWANCE	-	168,462,000.00	-	307,275,000.00
10	22	OTHER RECURRENT COSTS	153,194,945.00	483,473,000.00	124,895,611.41	422,890,000.00
11	2202	OVERHEAD COST	153,194,945.00	483,473,000.00	124,895,611.41	422,890,000.00
12	220201	TRAVEL & TRANSPORT - GENERAL	137,000.00	28,000,000.00	4,000,000.00	23,000,000.00
13	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000.00	7,000,000.00	2,000,000.00	7,000,000.00
14	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	7,000,000.00	2,000,000.00	7,000,000.00
15	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	7,000,000.00	-	7,000,000.00
16	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	67,000.00	7,000,000.00	-	2,000,000.00
17	220202	UTILITIES - GENERAL	10,311,000.00	6,245,000.00	480,000.00	846,000.00
18	22020202	TELEPHONE CHARGES	10,311,000.00	696,000.00	-	296,000.00
19	22020203	INTERNET ACCESS CHARGES	-	5,549,000.00	480,000.00	550,000.00
20	220203	MATERIALS & SUPPLIES - GENERAL	2,565,000.00	52,872,000.00	4,061,000.00	19,872,000.00
21	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	40,720,000.00	4,061,000.00	12,872,000.00
22	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,015,000.00	7,152,000.00	-	3,500,000.00
23	22020306	PRINTING OF SECURITY DOCUMENTS	1,300,000.00	5,000,000.00	-	3,500,000.00
24	220205	TRAINING - GENERAL	58,546,322.50	166,536,000.00	30,925,000.00	206,754,000.00
25	22020501	LOCAL TRAINING	58,546,322.50	166,536,000.00	30,925,000.00	206,754,000.00
26	220206	OTHER SERVICES - GENERAL	-	12,576,000.00	995,000.00	2,049,000.00
27	22020601	SECURITY SERVICES	-	10,576,000.00	-	1,549,000.00
28	22020605	CLEANING & FUMIGATION SERVICES	-	2,000,000.00	995,000.00	500,000.00
29	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,300,000.00	68,000,000.00	42,600,000.00	60,500,000.00
30	22020701	FINANCIAL CONSULTING	-	58,000,000.00	42,600,000.00	58,000,000.00
31	22020703	LEGAL SERVICES	10,300,000.00	10,000,000.00	-	2,500,000.00
32	220208	FUEL & LUBRICANTS - GENERAL	63,622.50	2,707,000.00	219,000.00	2,707,000.00
33	22020801	MOTOR VEHICLE FUEL COST	-	500,000.00	-	500,000.00
34	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,622.50	707,000.00	219,000.00	707,000.00
35	22020803	PLANT / GENERATOR FUEL COST	60,000.00	1,500,000.00	-	1,500,000.00
36	220209	FINANCIAL CHARGES - GENERAL	730,000.00	344,000.00	21,351.41	344,000.00
37	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	-	18,850,000.00	-	105,000,000.00
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	3,530,000.00	250,579.52	2,913,000.00
2	22	OTHER RECURRENT COSTS	703,717.74	3,530,000.00	250,579.52	2,913,000.00
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 ADMINISTRATIVE STUDIES KONDUGA

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	145,111,003.20	181,500,000.00	73,403,102.15	178,761,000.00
2	21	PERSONNEL COST	139,485,348.90	140,000,000.00	71,536,893.53	157,050,000.00
3	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	5,625,654.30	7,000,000.00	1,866,208.62	5,529,000.00
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	LOCAL TRAVEL & TRANSPORT: TRAINING	163,500.00	300,000.00	30,000.00	223,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	145,200.00	200,000.00	60,000.00	109,000.00
11	220202	UTILITIES - GENERAL	158,600.00	350,000.00	21,300.00	219,000.00
12	22020203	INTERNET ACCESS CHARGES	78,600.00	-	21,300.00	119,000.00
13	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	80,000.00	350,000.00	-	100,000.00
14	220203	MATERIALS & SUPPLIES - GENERAL	954,300.00	1,282,000.00	658,000.00	807,000.00
15	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	426,000.00	170,000.00	384,500.00	300,000.00
16	22020305	PRINTING OF NON SECURITY DOCUMENTS	206,900.00	660,000.00	160,000.00	100,000.00
17	22020306	PRINTING OF SECURITY DOCUMENTS	127,000.00	180,000.00	80,500.00	100,000.00
18	22020309	UNIFORMS & OTHER CLOTHING	194,400.00	250,000.00	-	150,000.00
19	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	22,000.00	33,000.00	157,000.00
20	220204	MAINTENANCE SERVICES - GENERAL	1,367,000.00	1,120,000.00	477,500.00	1,343,000.00
21	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	195,000.00	150,000.00	55,000.00	315,000.00
22	22020402	MAINTENANCE OF OFFICE FURNITURE	11,700.00	300,000.00	84,300.00	178,000.00
23	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	872,500.00	170,000.00	52,000.00	250,000.00
24	22020405	MAINTENANCE OF PLANTS/GENERATORS	57,000.00	300,000.00	103,500.00	300,000.00
25	22020406	OTHER MAINTENANCE SERVICES	230,800.00	200,000.00	182,700.00	300,000.00
26	220205	TRAINING - GENERAL	308,000.00	250,000.00	30,000.00	200,000.00
27	22020501	LOCAL TRAINING	308,000.00	250,000.00	30,000.00	200,000.00
28	220206	OTHER SERVICES - GENERAL	9,000.00	450,000.00	26,500.00	350,000.00
29	22020601	SECURITY SERVICES	-	200,000.00	-	150,000.00
30	22020605	CLEANING & FUMIGATION SERVICES	9,000.00	250,000.00	26,500.00	200,000.00
31	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	409,000.00	600,000.00	-	550,000.00
32	22020701	FINANCIAL CONSULTING	221,000.00	150,000.00	-	250,000.00
33	22020702	INFORMATION TECHNOLOGY CONSULTING	-	250,000.00	-	200,000.00
34	22020703	LEGAL SERVICES	188,000.00	200,000.00	-	100,000.00
35	220208	FUEL & LUBRICANTS - GENERAL	58,800.00	150,000.00	44,000.00	250,000.00
36	22020801	MOTOR VEHICLE FUEL COST	7,500.00	150,000.00	-	50,000.00
37	22020803	PLANT / GENERATOR FUEL COST	51,300.00	-	44,000.00	200,000.00
38	220209	FINANCIAL CHARGES - GENERAL	2,154.30	250,000.00	2,208.62	13,000.00
39	22020901	BANK CHARGES (OTHER THAN INTEREST)	2,154.30	250,000.00	2,208.62	13,000.00
40	220210	MISCELLANEOUS EXPENSES GENERAL	1,790,100.00	1,538,000.00	476,700.00	1,215,000.00
41	22021001	REFRESHMENT & MEALS	568,600.00	12,000.00	123,200.00	200,000.00
42	22021002	HONORARIUM & SITTING ALLOWANCE	574,000.00	200,000.00	10,000.00	200,000.00
43	22021003	PUBLICITY & ADVERTISEMENTS	152,000.00	200,000.00	30,000.00	200,000.00
44	22021004	MEDICAL EXPENSES-LOCAL	15,000.00	200,000.00	10,000.00	80,000.00

45	22021006	POSTAGES & COURIER SERVICES	-	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	-	34,500,000.00	-	16,182,000.00
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
70	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

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	93,604,000.00	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
10	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,260,000.00	-	2,200,000.00
11	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	7,400,000.00	-	7,500,000.00
12	220202 UTILITIES - GENERAL	19,000.00	790,000.00	5,000.00	865,000.00
13	22020202 TELEPHONE CHARGES	5,000.00	315,000.00	5,000.00	350,000.00
14	22020203 INTERNET ACCESS CHARGES	9,000.00	105,000.00	-	115,000.00
15	22020204 SATELLITE BROADCASTING ACCESS CHARGES	5,000.00	370,000.00	-	400,000.00
16	220203 MATERIALS & SUPPLIES - GENERAL	2,950,050.00	10,116,000.00	334,000.00	11,650,000.00
17	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
20	22020304 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 MAINTENANCE OF PLANTS/GENERATORS	94,500.00	158,000.00	10,000.00	200,000.00
27	22020406 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
30	22020502 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
32	22020702 INFORMATION TECHNOLOGY CONSULTING	3,795,000.00	5,250,000.00	-	5,700,000.00
33	220208 FUEL & LUBRICANTS - GENERAL	704,350.00	3,025,000.00	170,000.00	3,260,000.00
34	22020801 MOTOR VEHICLE FUEL COST	391,500.00	2,500,000.00	170,000.00	2,695,000.00
35	22020803 PLANT / GENERATOR FUEL COST	312,850.00	525,000.00	-	565,000.00
36	220209 FINANCIAL CHARGES - GENERAL	4,221.80	210,000.00	5,200.04	225,000.00
37	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	1,750,000.00	110,000,000.00	-	84,925,000.00
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
1	2 EXPENDITURES	170,235,367.40	228,792,000.00	110,758,078.44	437,697,000.00
2	21 PERSONNEL COST	47,977,328.00	80,321,000.00	54,559,758.00	72,752,000.00
3	2101 SALARY	47,977,328.00	69,915,000.00	47,131,058.00	57,281,000.00
4	210101 SALARIES AND WAGES	47,977,328.00	69,915,000.00	47,131,058.00	57,281,000.00
5	21010101 SALARY	47,977,328.00	69,915,000.00	47,131,058.00	57,281,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	-	10,406,000.00	7,428,700.00	15,471,000.00
7	210201 ALLOWANCES	-	10,406,000.00	7,428,700.00	15,471,000.00
8	21020101 NON REGULAR ALLOWANCES	-	10,406,000.00	7,428,700.00	15,471,000.00
9	22 OTHER RECURRENT COSTS	122,258,039.40	69,421,000.00	56,198,320.44	231,295,000.00
10	2202 OVERHEAD COST	122,258,039.40	69,421,000.00	56,198,320.44	231,295,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	14,932,675.00	4,900,000.00	4,593,000.00	16,400,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	11,415,000.00	4,900,000.00	4,593,000.00	6,900,000.00
13	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,517,675.00	-	-	9,500,000.00
14	220202 UTILITIES - GENERAL	5,500,000.00	1,752,000.00	-	7,450,000.00
15	22020201 ELECTRICITY CHARGES	5,500,000.00	1,000,000.00	-	7,400,000.00
16	22020205 WATER RATES	-	752,000.00	-	50,000.00
17	220203 MATERIALS & SUPPLIES - GENERAL	31,025,428.00	1,410,000.00	499,000.00	26,000,000.00
18	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,503,128.00	800,000.00	499,000.00	5,000,000.00
19	22020305 PRINTING OF NON SECURITY DOCUMENTS	2,242,300.00	-	-	20,000,000.00
20	22020309 UNIFORMS & OTHER CLOTHING	17,280,000.00	610,000.00	-	1,000,000.00
21	220204 MAINTENANCE SERVICES - GENERAL	20,541,744.00	1,339,000.00	1,408,000.00	10,945,000.00
22	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,460,044.00	599,000.00	88,000.00	3,588,000.00
23	22020402 MAINTENANCE OF OFFICE FURNITURE	-	210,000.00	150,000.00	1,150,000.00
24	22020405 MAINTENANCE OF PLANTS/GENERATORS	350,000.00	300,000.00	862,000.00	5,500,000.00
25	22020406 OTHER MAINTENANCE SERVICES	17,731,700.00	230,000.00	308,000.00	707,000.00
26	220205 TRAINING - GENERAL	322,372.00	16,993,000.00	18,647,100.00	35,000,000.00
27	22020501 LOCAL TRAINING	322,372.00	16,993,000.00	18,647,100.00	35,000,000.00
28	220206 OTHER SERVICES - GENERAL	2,954,500.00	800,000.00	900,000.00	3,600,000.00
29	22020605 CLEANING & FUMIGATION SERVICES	2,954,500.00	800,000.00	900,000.00	3,600,000.00
30	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,985,825.00	10,000,000.00	-	40,500,000.00
31	22020701 FINANCIAL CONSULTING	21,985,825.00	10,000,000.00	-	40,500,000.00
32	220208 FUEL & LUBRICANTS - GENERAL	11,100,000.00	4,729,000.00	8,396,334.00	28,800,000.00
33	22020801 MOTOR VEHICLE FUEL COST	1,650,000.00	3,730,000.00	1,339,634.00	10,000,000.00
34	22020803 PLANT / GENERATOR FUEL COST	9,450,000.00	999,000.00	7,056,700.00	18,800,000.00
35	220209 FINANCIAL CHARGES - GENERAL	-	5,000.00	13,736.44	100,000.00
36	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	-	79,050,000.00	-	133,650,000.00
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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	1,530,000.00	63,120,000.00	156.23	55,170,000.00
2	21 PERSONNEL COST	1,530,000.00	3,120,000.00	-	3,500,000.00
3	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	1,530,000.00	3,120,000.00	-	3,500,000.00
4	210201 ALLOWANCES	1,530,000.00	3,120,000.00	-	3,500,000.00
5	21020101 NON REGULAR ALLOWANCES	1,530,000.00	3,120,000.00	-	3,500,000.00
6	22 OTHER RECURRENT COSTS	-	30,000,000.00	156.23	28,670,000.00
7	2202 OVERHEAD COST	-	30,000,000.00	156.23	28,670,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	-	1,000,000.00	-	2,000,000.00
9	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00	-	2,000,000.00
10	220202 UTILITIES - GENERAL	-	500,000.00	-	900,000.00
11	22020201 ELECTRICITY CHARGES	-	300,000.00	-	500,000.00
12	22020204 SATELLITE BROADCASTING ACCESS CHARGES	-	200,000.00	-	400,000.00
13	220203 MATERIALS & SUPPLIES - GENERAL	-	5,900,000.00	-	4,620,000.00
14	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	3,500,000.00	-	2,000,000.00
15	22020303 NEWSPAPERS	-	50,000.00	-	60,000.00
16	22020304 MAGAZINES & PERIODICALS	-	50,000.00	-	60,000.00
17	22020305 PRINTING OF NON SECURITY DOCUMENTS	-	2,300,000.00	-	2,500,000.00
18	220204 MAINTENANCE SERVICES - GENERAL	-	8,000,000.00	-	5,950,000.00
19	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	-	2,500,000.00
20	22020402 MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	-	2,000,000.00
21	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	2,000,000.00	-	200,000.00
22	22020405 MAINTENANCE OF PLANTS/GENERATORS	-	1,000,000.00	-	1,250,000.00
23	220206 OTHER SERVICES - GENERAL	-	4,500,000.00	-	5,500,000.00
24	22020601 SECURITY SERVICES	-	100,000.00	-	-
25	22020602 OFFICE RENT	-	4,000,000.00	-	5,000,000.00
26	22020605 CLEANING & FUMIGATION SERVICES	-	400,000.00	-	500,000.00
27	220208 FUEL & LUBRICANTS - GENERAL	-	3,500,000.00	-	1,700,000.00
28	22020801 MOTOR VEHICLE FUEL COST	-	500,000.00	-	1,500,000.00
29	22020803 PLANT / GENERATOR FUEL COST	-	3,000,000.00	-	200,000.00
30	220209 FINANCIAL CHARGES - GENERAL	-	100,000.00	156.23	50,000.00
31	22020901 BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	156.23	50,000.00
32	220210 MISCELLANEOUS EXPENSES GENERAL	-	6,500,000.00	-	7,950,000.00
33	22021001 REFRESHMENT & MEALS	-	500,000.00	-	650,000.00
34	22021002 HONORARIUM & SITTING ALLOWANCE	-	5,350,000.00	-	6,350,000.00
35	22021003 PUBLICITY & ADVERTISEMENTS	-	300,000.00	-	300,000.00
36	22021004 MEDICAL EXPENSES-LOCAL	-	200,000.00	-	400,000.00
37	22021006 POSTAGES & COURIER SERVICES	-	100,000.00	-	150,000.00
38	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	15,311,796.68	86,663,000.00
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	1,508,573.98	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	-	16,050,000.00
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
33	23010112	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	47,255,250.91	2,150,000,000.00	22,634,562.17	1,715,225,000.00
2	21 PERSONNEL COST	2,840,848.41	3,235,000.00	1,470,495.42	18,235,000.00
3	2101 SALARY	2,840,848.41	3,235,000.00	1,470,495.42	3,235,000.00
4	210101 SALARIES AND WAGES	2,840,848.41	3,235,000.00	1,470,495.42	3,235,000.00
5	21010101 SALARY	2,840,848.41	3,235,000.00	1,470,495.42	3,235,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	15,000,000.00
7	210201 ALLOWANCES	-	-	-	15,000,000.00
8	21020101 NON REGULAR ALLOWANCES	-	-	-	15,000,000.00
9	22 OTHER RECURRENT COSTS	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
10	2202 OVERHEAD COST	22,524,402.50	1,923,765,000.00	21,114,066.75	1,165,080,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	1,330,500.00	46,480,000.00	900,000.00	79,999,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,230,500.00	25,800,000.00	700,000.00	27,135,000.00
13	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	20,680,000.00	200,000.00	22,864,000.00
14	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	15,000,000.00
15	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	15,000,000.00
16	220202 UTILITIES - GENERAL	1,030,000.00	10,075,000.00	40,000.00	1,500,000.00
17	22020201 ELECTRICITY CHARGES	1,030,000.00	10,075,000.00	40,000.00	1,500,000.00
18	220203 MATERIALS & SUPPLIES - GENERAL	2,931,000.00	506,800,000.00	2,328,000.00	563,679,000.00
19	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	5,000,000.00	328,000.00	10,229,000.00
20	22020302 BOOKS	-	1,000,000.00	-	3,000,000.00
21	22020305 PRINTING OF NON SECURITY DOCUMENTS	-	200,300,000.00	2,000,000.00	250,200,000.00
22	22020306 PRINTING OF SECURITY DOCUMENTS	2,931,000.00	300,500,000.00	-	300,250,000.00
23	220204 MAINTENANCE SERVICES - GENERAL	1,297,000.00	17,000,000.00	892,000.00	65,729,000.00
24	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,000,000.00	200,000.00	20,500,000.00
25	22020402 MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	-	3,000,000.00
26	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	3,000,000.00	306,000.00	20,000,000.00
27	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	1,000,000.00	86,000.00	10,000,000.00
28	22020405 MAINTENANCE OF PLANTS/GENERATORS	1,117,000.00	5,000,000.00	300,000.00	10,229,000.00
29	22020406 OTHER MAINTENANCE SERVICES	180,000.00	1,000,000.00	-	2,000,000.00
30	220205 TRAINING - GENERAL	442,000.00	5,000,000.00	50,000.00	25,500,000.00
31	22020501 LOCAL TRAINING	442,000.00	5,000,000.00	50,000.00	15,500,000.00
32	22020502 INTERNATIONAL TRAINING	-	-	-	10,000,000.00
33	220206 OTHER SERVICES - GENERAL	2,610,000.00	27,000,000.00	-	33,600,000.00
34	22020601 SECURITY SERVICES	611,500.00	5,000,000.00	-	7,959,000.00
35	22020602 OFFICE RENT	298,500.00	20,000,000.00	-	20,000,000.00
36	22020605 CLEANING & FUMIGATION SERVICES	1,700,000.00	2,000,000.00	-	5,641,000.00
37	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	9,780,000.00	-	11,828,000.00
38	22020702 INFORMATION TECHNOLOGY CONSULTING	-	4,000,000.00	-	5,959,000.00
39	22020703 LEGAL SERVICES	-	5,780,000.00	-	5,869,000.00
40	220208 FUEL & LUBRICANTS - GENERAL	-	13,000,000.00	1,044,500.00	31,052,000.00
41	22020801 MOTOR VEHICLE FUEL COST	-	6,000,000.00	99,500.00	10,229,000.00
42	22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,000,000.00	-	10,594,000.00
43	22020803 PLANT / GENERATOR FUEL COST	-	6,000,000.00	945,000.00	10,229,000.00
44	220209 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	223,000,000.00	50,000.00	531,910,000.00
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	PURCHASE OF MOTOR VEHICLES	200,000.00	50,000,000.00	-	125,540,000.00
59	23010107	PURCHASE OF TRUCKS	-	35,000,000.00	-	83,421,000.00
60	23010108	PURCHASE OF BUSES	-	25,000,000.00	-	35,768,000.00
61	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	50,404,000.00
62	23010113	PURCHASE OF COMPUTERS	240,000.00	5,000,000.00	-	22,930,000.00
63	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	16,353,000.00
64	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	17,141,000.00
65	23010119	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	37,871,815.05	355,000,000.00	50,372.38	400,600,000.00
2	21 PERSONNEL COST	37,569,000.00	30,000,000.00	-	50,000,000.00
3	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	37,569,000.00	30,000,000.00	-	50,000,000.00
4	210201 ALLOWANCES	37,569,000.00	30,000,000.00	-	50,000,000.00
5	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	50,372.38	298,100,000.00
7	2202 OVERHEAD COST	302,815.05	275,000,000.00	50,372.38	298,100,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	-	8,000,000.00	-	20,000,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	8,000,000.00	-	15,000,000.00
10	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	5,000,000.00
11	220202 UTILITIES - GENERAL	-	3,800,000.00	50,000.00	5,000,000.00
12	22020201 ELECTRICITY CHARGES	-	800,000.00	-	1,000,000.00
13	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	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	19,125,000.00	-	5,000,000.00
16	22020304 MAGAZINES & PERIODICALS	-	9,000,000.00	-	5,000,000.00
17	220204 MAINTENANCE SERVICES - GENERAL	-	14,000,000.00	-	17,000,000.00
18	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	10,000,000.00	-	10,000,000.00
19	22020402 MAINTENANCE OF OFFICE FURNITURE	-	4,000,000.00	-	5,000,000.00
20	22020405 MAINTENANCE OF PLANTS/GENERATORS	-	-	-	2,000,000.00
21	220205 TRAINING - GENERAL	-	202,000,000.00	-	202,000,000.00
22	22020501 LOCAL TRAINING	-	202,000,000.00	-	202,000,000.00
23	220208 FUEL & LUBRICANTS - GENERAL	-	-	-	12,000,000.00
24	22020803 PLANT / GENERATOR FUEL COST	-	-	-	12,000,000.00
25	220209 FINANCIAL CHARGES - GENERAL	2,815.05	75,000.00	372.38	100,000.00
26	22020901 BANK CHARGES (OTHER THAN INTEREST)	2,815.05	75,000.00	372.38	100,000.00
27	220210 MISCELLANEOUS EXPENSES GENERAL	50,000.00	19,000,000.00	-	32,000,000.00
28	22021001 REFRESHMENT & MEALS	-	4,000,000.00	-	2,000,000.00
29	22021002 HONORARIUM & SITTING ALLOWANCE	50,000.00	15,000,000.00	-	17,000,000.00
30	22021004 MEDICAL EXPENSES-LOCAL	-	-	-	5,000,000.00
31	22021007 WELFARE PACKAGES	-	-	-	5,000,000.00
32	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	3,000,000.00
33	23 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	23010108 PURCHASE OF BUSES	-	10,000,000.00	-	-
38	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	5,000,000.00
39	23010113 PURCHASE OF COMPUTERS	-	5,000,000.00	-	5,000,000.00
40	23010114 PURCHASE OF COMPUTER PRINTERS	-	2,500,000.00	-	500,000.00
41	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	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

Code	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	2101 SALARY	5,848,292.80	14,953,000.00	5,000,000.00	14,953,000.00
4	210101 SALARIES AND WAGES	5,848,292.80	14,953,000.00	5,000,000.00	14,953,000.00
5	21010101 SALARY	5,848,292.80	14,953,000.00	5,000,000.00	14,953,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	2,136,000.00	5,104,000.00	-	5,104,000.00
7	210201 ALLOWANCES	2,136,000.00	5,104,000.00	-	5,104,000.00
8	21020101 NON REGULAR ALLOWANCES	2,136,000.00	5,104,000.00	-	5,104,000.00
9	2103 SOCIAL BENEFITS	705,162,465.03	50,560,000.00	-	50,560,000.00
10	210301 SOCIAL BENEFITS	705,162,465.03	50,560,000.00	-	50,560,000.00
11	21030102 PENSION	705,162,465.03	50,560,000.00	-	50,560,000.00
12	22 OTHER RECURRENT COSTS	6,929,160.08	32,143,000.00	-	30,758,000.00
13	2202 OVERHEAD COST	6,929,160.08	32,143,000.00	-	30,758,000.00
14	220201 TRAVEL & TRANSPORT - GENERAL	2,001,004.08	15,819,000.00	-	12,819,000.00
15	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,001,004.08	15,819,000.00	-	12,819,000.00
16	220202 UTILITIES - GENERAL	2,224,830.00	2,566,000.00	-	2,565,000.00
17	22020201 ELECTRICITY CHARGES	105,000.00	120,000.00	-	120,000.00
18	22020202 TELEPHONE CHARGES	434,996.00	525,000.00	-	525,000.00
19	22020203 INTERNET ACCESS CHARGES	933,333.32	1,021,000.00	-	1,020,000.00
20	22020204 SATELLITE BROADCASTING ACCESS CHARGES	158,000.00	240,000.00	-	240,000.00
21	22020205 WATER RATES	60,000.00	60,000.00	-	60,000.00
22	22020206 SEWERAGE CHARGES	100,000.00	100,000.00	-	100,000.00
23	22020208 SOFTWARE CHARGES/ LICENSE RENEWAL	433,500.68	500,000.00	-	500,000.00
24	220203 MATERIALS & SUPPLIES - GENERAL	252,000.00	8,188,000.00	-	2,060,000.00
25	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,300,000.00	-	1,300,000.00
26	22020303 NEWSPAPERS	252,000.00	288,000.00	-	100,000.00
27	22020305 PRINTING OF NON SECURITY DOCUMENTS	-	600,000.00	-	600,000.00
28	22020309 UNIFORMS & OTHER CLOTHING	-	10,000.00	-	60,000.00
29	22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES	-	4,990,000.00	-	-
30	220204 MAINTENANCE SERVICES - GENERAL	260,000.00	2,570,000.00	-	5,000,000.00
31	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	650,000.00	-	650,000.00
32	22020402 MAINTENANCE OF OFFICE FURNITURE	-	700,000.00	-	200,000.00
33	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	270,000.00	-	200,000.00
34	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	500,000.00	-	500,000.00
35	22020405 MAINTENANCE OF PLANTS/GENERATORS	260,000.00	450,000.00	-	3,450,000.00
36	220205 TRAINING - GENERAL	-	3,000,000.00	-	1,000,000.00
37	22020501 LOCAL TRAINING	-	3,000,000.00	-	1,000,000.00

38	220206	OTHER SERVICES - GENERAL	650,000.00	-	-	600,000.00
39	22020601	SECURITY SERVICES	650,000.00	-	-	-
40	22020602	OFFICE RENT	-	-	-	600,000.00
41	220208	FUEL & LUBRICANTS - GENERAL	1,540,000.00	-	-	-
42	22020801	MOTOR VEHICLE FUEL COST	540,000.00	-	-	-
43	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-	-	-
44	220209	FINANCIAL CHARGES - GENERAL	1,326.00	-	-	2,724,000.00
45	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,326.00	-	-	2,724,000.00
46	220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	3,990,000.00
47	22021007	WELFARE PACKAGES	-	-	-	3,990,000.00
48	23	CAPITAL EXPENDITURE	-	364,906,000.00	-	123,250,000.00
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	23010102	PURCHASE OF OFFICE BUILDINGS	-	285,800,000.00	-	85,800,000.00
52	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	50,170,000.00	-	10,000,000.00
53	23010113	PURCHASE OF COMPUTERS	-	5,200,000.00	-	5,000,000.00
54	23010114	PURCHASE OF COMPUTER PRINTERS	-	2,925,000.00	-	2,000,000.00
55	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,066,000.00	-	2,000,000.00
56	23010117	PURCHASE OF SHREDDING MACHINES	-	495,000.00	-	200,000.00
57	23010118	PURCHASE OF SCANNERS	-	1,550,000.00	-	1,550,000.00
58	23010119	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	ACQUISITION OF NON TANGIBLE ASSETS	-	5,750,000.00	-	5,750,000.00
61	23050102	COMPUTER SOFTWARE ACQUISITION	-	5,750,000.00	-	5,750,000.00

MDA: 021500100100 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	2,074,739,013.42	6,288,587,000.00	210,972,545.96	10,357,980,000.00
2	21	PERSONNEL COST	461,790,283.17	481,890,000.00	204,887,839.96	506,480,000.00
3	2101	SALARY	461,790,283.17	481,890,000.00	204,887,839.96	500,000,000.00
4	210101	SALARIES AND WAGES	461,790,283.17	481,890,000.00	204,887,839.96	500,000,000.00
5	21010101	SALARY	461,790,283.17	481,890,000.00	204,887,839.96	500,000,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	6,480,000.00
7	210201	ALLOWANCES	-	-	-	6,480,000.00
8	21020101	NON REGULAR ALLOWANCES	-	-	-	6,480,000.00
9	22	OTHER RECURRENT COSTS	11,853,670.25	160,677,000.00	4,131,082.00	60,500,000.00
10	2202	OVERHEAD COST	11,853,670.25	160,677,000.00	4,131,082.00	60,500,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	33,000,000.00	-	13,000,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	18,000,000.00	-	8,000,000.00
13	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	15,000,000.00	-	5,000,000.00
14	220202	UTILITIES - GENERAL	-	2,000,000.00	-	-
15	22020201	ELECTRICITY CHARGES	-	2,000,000.00	-	-
16	220203	MATERIALS & SUPPLIES - GENERAL	4,157,000.00	5,000,000.00	1,711,175.00	6,000,000.00
17	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,157,000.00	5,000,000.00	1,711,175.00	6,000,000.00
18	220204	MAINTENANCE SERVICES - GENERAL	2,878,000.00	7,000,000.00	320,000.00	5,000,000.00
19	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,310,000.00	3,000,000.00	320,000.00	3,000,000.00
20	22020402	MAINTENANCE OF OFFICE FURNITURE	1,568,000.00	4,000,000.00	-	2,000,000.00
21	220205	TRAINING - GENERAL	-	-	-	20,000,000.00
22	22020501	LOCAL TRAINING	-	-	-	20,000,000.00
23	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	445,000.00	3,500,000.00	-	-
24	22020701	FINANCIAL CONSULTING	445,000.00	3,500,000.00	-	-
25	220209	FINANCIAL CHARGES - GENERAL	18,670.25	500,000.00	9,082.00	500,000.00
26	22020901	BANK CHARGES (OTHER THAN INTEREST)	18,670.25	500,000.00	9,082.00	500,000.00
27	220210	MISCELLANEOUS EXPENSES GENERAL	2,355,000.00	109,677,000.00	2,090,825.00	16,000,000.00
28	22021001	REFRESHMENT & MEALS	2,355,000.00	3,500,000.00	50,000.00	1,000,000.00
29	22021002	HONORARIUM & SITTING ALLOWANCE	-	25,000,000.00	-	5,000,000.00
30	22021007	WELFARE PACKAGES	-	81,177,000.00	2,040,825.00	10,000,000.00
31	23	CAPITAL EXPENDITURE	1,601,095,060.00	5,646,020,000.00	1,953,624.00	9,791,000,000.00
32	2301	FIXED ASSETS PURCHASED	-	1,905,450,000.00	-	4,170,000,000.00
33	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	1,905,450,000.00	-	4,170,000,000.00
34	23010105	PURCHASE OF MOTOR VEHICLES	-	5,000,000.00	-	10,000,000.00
35	23010106	PURCHASE OF VANS	-	5,750,000.00	-	50,000,000.00
36	23010107	PURCHASE OF TRUCKS	-	27,250,000.00	-	110,000,000.00
37	23010113	PURCHASE OF COMPUTERS	-	4,450,000.00	-	-
38	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	63,000,000.00	-	1,000,000,000.00
39	23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	-	300,000,000.00	-	1,000,000,000.00
40	23010141	PURCHASE OF CHEMICALS & OTHERS	-	1,500,000,000.00	-	2,000,000,000.00
41	2302	CONSTRUCTION / PROVISION	145,200,000.00	1,690,000,000.00	550,000.00	2,330,000,000.00
42	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,200,000.00	1,690,000,000.00	550,000.00	2,330,000,000.00
43	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	45,000,000.00	-	120,000,000.00
44	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 - AGRICULTURAL 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
8	21020101	NON REGULAR ALLOWANCES	-	-	-	2,500,000.00
9	22	OTHER RECURRENT COSTS	15,632,124.08	25,008,000.00	10,713,640.44	82,410,000.00
10	2202	OVERHEAD COST	15,632,124.08	25,008,000.00	10,713,640.44	82,410,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	810,000.00	3,100,000.00	811,600.00	3,500,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	810,000.00	3,100,000.00	811,600.00	3,500,000.00
13	220202	UTILITIES - GENERAL	7,425.00	4,300,000.00	-	-
14	22020201	ELECTRICITY CHARGES	7,425.00	4,300,000.00	-	-
15	220203	MATERIALS & SUPPLIES - GENERAL	1,995,610.00	5,000,000.00	4,134,700.00	11,000,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,995,610.00	5,000,000.00	4,134,700.00	11,000,000.00
17	220204	MAINTENANCE SERVICES - GENERAL	9,257,250.00	10,000,000.00	3,924,300.00	31,000,000.00
18	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,515,300.00	5,000,000.00	2,144,500.00	20,000,000.00
19	22020402	MAINTENANCE OF OFFICE FURNITURE	4,741,950.00	5,000,000.00	1,779,800.00	11,000,000.00
20	220205	TRAINING - GENERAL	1,342,300.00	-	-	22,000,000.00
21	22020501	LOCAL TRAINING	1,342,300.00	-	-	22,000,000.00
22	220208	FUEL & LUBRICANTS - GENERAL	75,139.08	1,700,000.00	395,250.00	1,900,000.00
23	22020801	MOTOR VEHICLE FUEL COST	75,139.08	1,700,000.00	395,250.00	1,900,000.00
24	220209	FINANCIAL CHARGES - GENERAL	1,995,900.00	108,000.00	46,790.44	110,000.00
25	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,995,900.00	108,000.00	46,790.44	110,000.00
26	220210	MISCELLANEOUS EXPENSES GENERAL	148,500.00	800,000.00	1,401,000.00	12,900,000.00
27	22021001	REFRESHMENT & MEALS	148,500.00	500,000.00	370,000.00	6,000,000.00
28	22021007	WELFARE PACKAGES	-	300,000.00	1,031,000.00	6,900,000.00
29	23	CAPITAL EXPENDITURE	28,646,700.00	80,000,000.00	-	598,411,000.00
30	2301	FIXED ASSETS PURCHASED	10,237,860.00	20,000,000.00	-	73,970,000.00
31	230101	PURCHASE OF FIXED ASSETS - GENERAL	10,237,860.00	20,000,000.00	-	73,970,000.00
32	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	-	53,970,000.00
33	23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	237,860.00	10,000,000.00	-	20,000,000.00
34	2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	385,353,000.00
35	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	385,353,000.00
36	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	79,798,512.52	450,000,000.00	27,360,951.68	364,438,000.00
2	21 PERSONNEL COST	64,640,681.27	90,000,000.00	25,873,326.68	108,323,000.00
3	2101 SALARY	64,640,681.27	90,000,000.00	25,873,326.68	108,323,000.00
4	210101 SALARIES AND WAGES	64,640,681.27	90,000,000.00	25,873,326.68	108,323,000.00
5	21010101 SALARY	64,640,681.27	90,000,000.00	25,873,326.68	108,323,000.00
6	22 OTHER RECURRENT COSTS	3,005,831.25	13,000,000.00	1,487,625.00	8,265,000.00
7	2202 OVERHEAD COST	3,005,831.25	13,000,000.00	1,487,625.00	8,265,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	758,788.50	9,370,000.00	334,000.00	4,735,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	758,788.50	9,370,000.00	334,000.00	4,735,000.00
10	220202 UTILITIES - GENERAL	57,000.00	360,000.00	-	360,000.00
11	22020201 ELECTRICITY CHARGES	57,000.00	350,000.00	-	350,000.00
12	22020202 TELEPHONE CHARGES	-	10,000.00	-	10,000.00
13	220203 MATERIALS & SUPPLIES - GENERAL	462,150.00	300,000.00	115,300.00	400,000.00
14	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	462,150.00	300,000.00	115,300.00	400,000.00
15	220204 MAINTENANCE SERVICES - GENERAL	409,128.50	1,500,000.00	601,000.00	1,200,000.00
16	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	409,128.50	1,500,000.00	601,000.00	1,200,000.00
17	220206 OTHER SERVICES - GENERAL	285,000.00	500,000.00	170,000.00	500,000.00
18	22020601 SECURITY SERVICES	285,000.00	500,000.00	170,000.00	500,000.00
19	220208 FUEL & LUBRICANTS - GENERAL	450,550.00	700,000.00	187,500.00	800,000.00
20	22020801 MOTOR VEHICLE FUEL COST	450,550.00	700,000.00	187,500.00	800,000.00
21	220209 FINANCIAL CHARGES - GENERAL	1,014.25	70,000.00	3,175.00	70,000.00
22	22020901 BANK CHARGES (OTHER THAN INTEREST)	1,014.25	70,000.00	3,175.00	70,000.00
23	220210 MISCELLANEOUS EXPENSES GENERAL	582,200.00	200,000.00	76,650.00	200,000.00
24	22021001 REFRESHMENT & MEALS	582,200.00	200,000.00	76,650.00	200,000.00
25	23 CAPITAL EXPENDITURE	12,152,000.00	347,000,000.00	-	247,850,000.00
26	2301 FIXED ASSETS PURCHASED	-	47,000,000.00	-	49,350,000.00
27	230101 PURCHASE OF FIXED ASSETS - GENERAL	-	47,000,000.00	-	49,350,000.00
28	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	3,150,000.00
29	23010113 PURCHASE OF COMPUTERS	-	3,000,000.00	-	3,150,000.00
30	23010115 PURCHASE OF PHOTOCOPYING MACHINES	-	3,000,000.00	-	3,150,000.00
31	23010118 PURCHASE OF SCANNERS	-	3,000,000.00	-	3,150,000.00
32	23010119 PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	5,250,000.00
33	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	-	10,000,000.00	-	10,500,000.00
34	23010133 PURCHASES OF SURVEYING EQUIPMENT	-	20,000,000.00	-	21,000,000.00
35	2302 CONSTRUCTION / PROVISION	-	70,000,000.00	-	20,000,000.00
36	230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	70,000,000.00	-	20,000,000.00
37	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	20,000,000.00	-	-
38	23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	-	50,000,000.00	-	20,000,000.00

39	2303	REHABILITATION / REPAIRS	<i>12,152,000.00</i>	<i>130,000,000.00</i>	-	<i>73,500,000.00</i>
40	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<i>12,152,000.00</i>	<i>130,000,000.00</i>	-	<i>73,500,000.00</i>
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	-	<i>50,000,000.00</i>	-	<i>52,500,000.00</i>
44	230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	<i>50,000,000.00</i>	-	<i>52,500,000.00</i>
45	23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	-	50,000,000.00	-	52,500,000.00
46	2305	OTHER CAPITAL PROJECTS	-	<i>50,000,000.00</i>	-	<i>52,500,000.00</i>
47	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	<i>50,000,000.00</i>	-	<i>52,500,000.00</i>
48	23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,500,000.00
49	23050102	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>	<u>200,481.13</u>	<u>1,305,000.00</u>
2	21 PERSONNEL COST	<u>100,000.00</u>	<u>105,000.00</u>	-	<u>105,000.00</u>
3	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	<u>100,000.00</u>	<u>105,000.00</u>	-	<u>105,000.00</u>
4	210201 ALLOWANCES	<u>100,000.00</u>	<u>105,000.00</u>	-	<u>105,000.00</u>
5	21020101 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	<u>1,099,787.13</u>	<u>1,200,000.00</u>	<u>200,481.13</u>	<u>1,200,000.00</u>
8	220201 TRAVEL & TRANSPORT - GENERAL	<u>100,000.00</u>	<u>105,000.00</u>	<u>35,000.00</u>	<u>105,000.00</u>
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	105,000.00	35,000.00	105,000.00
10	220202 UTILITIES - GENERAL	<u>205,000.00</u>	<u>210,000.00</u>	<u>25,000.00</u>	<u>210,000.00</u>
11	22020201 ELECTRICITY CHARGES	205,000.00	210,000.00	25,000.00	210,000.00
12	220203 MATERIALS & SUPPLIES - GENERAL	<u>190,000.00</u>	<u>150,000.00</u>	<u>35,000.00</u>	<u>150,000.00</u>
13	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	190,000.00	150,000.00	35,000.00	150,000.00
14	220204 MAINTENANCE SERVICES - GENERAL	<u>200,000.00</u>	<u>323,000.00</u>	<u>25,000.00</u>	<u>323,000.00</u>
15	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	323,000.00	25,000.00	323,000.00
16	220206 OTHER SERVICES - GENERAL	<u>250,000.00</u>	<u>260,000.00</u>	<u>40,000.00</u>	<u>260,000.00</u>
17	22020601 SECURITY SERVICES	250,000.00	260,000.00	40,000.00	260,000.00
18	220208 FUEL & LUBRICANTS - GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>40,000.00</u>	<u>150,000.00</u>
19	22020801 MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	40,000.00	150,000.00
20	220209 FINANCIAL CHARGES - GENERAL	<u>4,787.13</u>	<u>2,000.00</u>	<u>481.13</u>	<u>2,000.00</u>
21	22020901 BANK CHARGES (OTHER THAN INTEREST)	4,787.13	2,000.00	481.13	2,000.00

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	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
8	21020101	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	2,894,000.00	5,553.69	1,839,000.00
10	2202	OVERHEAD COST	17,871.72	2,894,000.00	5,553.69	1,839,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	-	504,000.00	-	529,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	504,000.00	-	529,000.00
13	220202	UTILITIES - GENERAL	-	200,000.00	-	210,000.00
14	22020201	ELECTRICITY CHARGES	-	200,000.00	-	210,000.00
15	220203	MATERIALS & SUPPLIES - GENERAL	-	1,800,000.00	-	691,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,800,000.00	-	691,000.00
17	220204	MAINTENANCE SERVICES - GENERAL	-	20,000.00	-	21,000.00
18	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	20,000.00	-	21,000.00
19	220208	FUEL & LUBRICANTS - GENERAL	-	50,000.00	-	52,000.00
20	22020801	MOTOR VEHICLE FUEL COST	-	50,000.00	-	52,000.00
21	220209	FINANCIAL CHARGES - GENERAL	17,871.72	20,000.00	5,553.69	21,000.00
22	22020901	BANK CHARGES (OTHER THAN INTEREST)	17,871.72	20,000.00	5,553.69	21,000.00
23	220210	MISCELLANEOUS EXPENSES GENERAL	-	300,000.00	-	315,000.00
24	22021001	REFRESHMENT & MEALS	-	300,000.00	-	315,000.00
25	23	CAPITAL EXPENDITURE	10,274,000.00	550,000,000.00	-	404,872,000.00
26	2301	FIXED ASSETS PURCHASED	-	513,000,000.00	-	354,872,000.00
27	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	513,000,000.00	-	354,872,000.00
28	23010105	PURCHASE OF MOTOR VEHICLES	-	3,000,000.00	-	4,500,000.00
29	23010119	PURCHASE OF POWER GENERATING SET	-	10,000,000.00	-	7,000,000.00
30	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	500,000,000.00	-	343,372,000.00
31	2303	REHABILITATION / REPAIRS	10,274,000.00	35,000,000.00	-	45,000,000.00
32	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,274,000.00	35,000,000.00	-	45,000,000.00
33	23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	25,000,000.00	-	30,000,000.00
34	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,274,000.00	10,000,000.00	-	15,000,000.00
35	2305	OTHER CAPITAL PROJECTS	-	2,000,000.00	-	5,000,000.00
36	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	2,000,000.00	-	5,000,000.00
37	23050103	MONITORING AND EVALUATION	-	2,000,000.00	-	5,000,000.00

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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	535,565,726.95	1,907,700,000.00	298,423,536.31	2,040,145,000.00
2	21	PERSONNEL COST	372,515,351.45	402,000,000.00	185,280,736.31	426,900,000.00
3	2101	SALARY	372,515,351.45	402,000,000.00	185,280,736.31	422,100,000.00
4	210101	SALARIES AND WAGES	372,515,351.45	402,000,000.00	185,280,736.31	422,100,000.00
5	21010101	SALARY	372,515,351.45	402,000,000.00	185,280,736.31	422,100,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	4,800,000.00
7	210201	ALLOWANCES	-	-	-	4,800,000.00
8	21020101	NON REGULAR ALLOWANCES	-	-	-	4,800,000.00
9	22	OTHER RECURRENT COSTS	15,981,375.50	127,700,000.00	6,215,800.00	45,467,000.00
10	2202	OVERHEAD COST	15,981,375.50	127,200,000.00	6,215,800.00	45,467,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	5,886,550.00	3,000,000.00	200,000.00	3,424,000.00
12	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,000.00	1,000,000.00	200,000.00	1,050,000.00
13	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000.00	1,000,000.00	-	1,324,000.00
14	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,771,550.00	1,000,000.00	-	1,050,000.00
15	220202	UTILITIES - GENERAL	10,087,250.00	3,788,000.00	-	2,927,000.00
16	22020201	ELECTRICITY CHARGES	6,321,000.00	1,000,000.00	-	-
17	22020202	TELEPHONE CHARGES	128,500.00	788,000.00	-	827,000.00
18	22020203	INTERNET ACCESS CHARGES	-	1,000,000.00	-	1,050,000.00
19	22020205	WATER RATES	3,637,750.00	1,000,000.00	-	1,050,000.00
20	220203	MATERIALS & SUPPLIES - GENERAL	7,575.50	3,789,000.00	109,800.00	3,978,000.00
21	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,575.50	1,000,000.00	-	1,050,000.00
22	22020302	BOOKS	-	1,000,000.00	109,800.00	1,050,000.00
23	22020303	NEWSPAPERS	-	1,000,000.00	-	1,050,000.00
24	22020304	MAGAZINES & PERIODICALS	-	789,000.00	-	828,000.00
25	220204	MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	1,080,000.00	3,258,000.00
26	22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	200,000.00	1,158,000.00
27	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,000,000.00	-	1,050,000.00
28	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	1,000,000.00	880,000.00	1,050,000.00
29	220205	TRAINING - GENERAL	-	3,000,000.00	-	3,663,000.00
30	22020501	LOCAL TRAINING	-	1,000,000.00	-	1,563,000.00
31	22020502	INTERNATIONAL TRAINING	-	2,000,000.00	-	2,100,000.00
32	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	200,000.00	2,596,000.00
33	22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	-	1,546,000.00
34	22020706	SURVEYING SERVICES	-	1,000,000.00	200,000.00	1,050,000.00
35	220209	FINANCIAL CHARGES - GENERAL	-	10,000.00	10,000.00	20,000.00
36	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	10,000.00	10,000.00	20,000.00
37	220210	MISCELLANEOUS EXPENSES GENERAL	-	108,613,000.00	4,616,000.00	25,601,000.00
38	22021001	REFRESHMENT & MEALS	-	1,000,000.00	700,000.00	1,050,000.00
39	22021002	HONORARIUM & SITTING ALLOWANCE	-	25,000,000.00	1,005,000.00	1,050,000.00
40	22021003	PUBLICITY & ADVERTISEMENTS	-	1,000,000.00	-	1,050,000.00
41	22021004	MEDICAL EXPENSES-LOCAL	-	6,613,000.00	200,000.00	1,451,000.00
42	22021007	WELFARE PACKAGES	-	75,000,000.00	2,711,000.00	21,000,000.00
43	2204	GRANTS AND CONTRIBUTIONS GENERAL	-	500,000.00	-	-
44	220401	LOCAL GRANTS AND CONTRIBUTIONS	-	500,000.00	-	-

45	22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	-	500,000.00	-	-
46	23	CAPITAL EXPENDITURE	<u>147,069,000.00</u>	<u>1,378,000,000.00</u>	<u>106,927,000.00</u>	<u>1,567,778,000.00</u>
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 - AGRICULTURAL 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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	5,386,066,234.68	10,794,755,000.00	6,428,056,005.95	27,072,286,000.00
2	21	PERSONNEL COST	391,500,000.00	450,700,000.00	197,305,578.13	596,700,000.00
3	2101	SALARY	391,500,000.00	450,700,000.00	197,305,578.13	596,700,000.00
4	210101	SALARIES AND WAGES	391,500,000.00	450,700,000.00	197,305,578.13	596,700,000.00
5	21010101	SALARY	270,000,000.00	300,000,000.00	127,305,578.13	446,000,000.00
6	21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	121,500,000.00	150,700,000.00	70,000,000.00	150,700,000.00
7	22	OTHER RECURRENT COSTS	4,881,008,554.33	7,538,655,000.00	6,177,727,900.82	22,855,586,000.00
8	2202	OVERHEAD COST	280,875,891.28	1,782,000,000.00	671,097,956.81	2,408,000,000.00
9	220201	TRAVEL & TRANSPORT - GENERAL	15,539,250.00	55,000,000.00	9,368,500.00	121,750,000.00
10	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,875,000.00	35,000,000.00	3,743,250.00	100,750,000.00
11	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,664,250.00	20,000,000.00	5,625,250.00	21,000,000.00
12	220203	MATERIALS & SUPPLIES - GENERAL	170,070,000.00	1,000,000,000.00	142,340,000.00	1,120,150,000.00
13	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,590,000.00	300,000,000.00	23,940,000.00	400,000,000.00
14	22020302	BOOKS	92,480,000.00	300,000,000.00	5,000,000.00	105,000,000.00
15	22020305	PRINTING OF NON SECURITY DOCUMENTS	21,000,000.00	100,000,000.00	83,950,000.00	315,000,000.00
16	22020306	PRINTING OF SECURITY DOCUMENTS	28,000,000.00	300,000,000.00	29,450,000.00	300,150,000.00
17	220204	MAINTENANCE SERVICES - GENERAL	1,469,000.00	5,000,000.00	674,000.00	302,250,000.00
18	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,384,000.00	3,000,000.00	134,000.00	300,150,000.00
19	22020402	MAINTENANCE OF OFFICE FURNITURE	85,000.00	2,000,000.00	540,000.00	2,100,000.00
20	220205	TRAINING - GENERAL	25,660,000.00	65,000,000.00	27,250,000.00	150,000,000.00
21	22020501	LOCAL TRAINING	25,660,000.00	50,000,000.00	15,750,000.00	100,000,000.00
22	22020502	INTERNATIONAL TRAINING	-	15,000,000.00	11,500,000.00	50,000,000.00
23	220206	OTHER SERVICES - GENERAL	3,708,000.00	5,000,000.00	-	25,250,000.00
24	22020601	SECURITY SERVICES	-	-	-	20,000,000.00
25	22020602	OFFICE RENT	3,708,000.00	5,000,000.00	-	5,250,000.00
26	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,281,157.53	70,000,000.00	145,000,000.00	73,500,000.00
27	22020701	FINANCIAL CONSULTING	24,281,157.53	70,000,000.00	145,000,000.00	73,500,000.00
28	220208	FUEL & LUBRICANTS - GENERAL	1,595,000.00	1,000,000.00	105,000.00	5,050,000.00
29	22020801	MOTOR VEHICLE FUEL COST	1,595,000.00	1,000,000.00	105,000.00	5,050,000.00
30	220209	FINANCIAL CHARGES - GENERAL	13,483.75	1,000,000.00	17,356.81	1,050,000.00
31	22020901	BANK CHARGES (OTHER THAN INTEREST)	13,483.75	1,000,000.00	17,356.81	1,050,000.00
32	220210	MISCELLANEOUS EXPENSES GENERAL	38,540,000.00	580,000,000.00	346,343,100.00	609,000,000.00
33	22021001	REFRESHMENT & MEALS	12,720,000.00	5,000,000.00	603,100.00	5,250,000.00
34	22021002	HONORARIUM & SITTING ALLOWANCE	25,820,000.00	500,000,000.00	248,940,000.00	525,000,000.00
35	22021007	WELFARE PACKAGES	-	75,000,000.00	96,800,000.00	78,750,000.00
36	2204	GRANTS AND CONTRIBUTIONS GENERAL	271,108,609.83	120,000,000.00	-	2,000,000,000.00
37	220401	LOCAL GRANTS AND CONTRIBUTIONS	271,108,609.83	120,000,000.00	-	2,000,000,000.00
38	22040109	GRANTS TO COMMUNITIES/NGOs	271,108,609.83	120,000,000.00	-	2,000,000,000.00

39	2206	PUBLIC DEBT CHARGES	4,329,024,053.22	5,636,655,000.00	5,506,629,944.01	18,447,586,000.00
40	220601	FOREIGN INTEREST / DISCOUNT	-	56,566,000.00	32,713,130.97	56,566,000.00
41	22060103	FOREIGN INTEREST - LONG TERM BORROWING	-	56,566,000.00	32,713,130.97	56,566,000.00
42	220602	DOMESTIC INTEREST / DISCOUNT	3,114,899,591.71	2,949,000,000.00	2,893,382,981.29	5,352,235,000.00
43	22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,068,936,515.34	949,000,000.00	626,150,250.38	1,181,098,000.00
44	22060203	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	220603	FOREIGN PRINCIPAL	1,214,124,461.51	296,315,000.00	145,905,325.92	1,401,512,000.00
46	22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,214,124,461.51	296,315,000.00	145,905,325.92	1,401,512,000.00
47	220604	DOMESTIC PRINCIPAL	-	2,334,774,000.00	2,434,628,505.83	11,637,273,000.00
48	22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING/TREASURY BILL	-	1,334,774,000.00	1,237,436,483.32	4,607,126,000.00
49	22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	1,000,000,000.00	1,197,192,022.51	7,030,147,000.00
50	23	CAPITAL EXPENDITURE	113,557,680.35	2,805,400,000.00	53,022,527.00	3,620,000,000.00
51	2301	FIXED ASSETS PURCHASED	46,325,780.50	2,005,400,000.00	-	2,920,000,000.00
52	230101	PURCHASE OF FIXED ASSETS - GENERAL	46,325,780.50	2,005,400,000.00	-	2,920,000,000.00
53	23010105	PURCHASE OF MOTOR VEHICLES	46,325,780.50	2,000,000,000.00	-	2,400,000,000.00
54	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	300,000,000.00
55	23010113	PURCHASE OF COMPUTERS	-	2,250,000.00	-	10,000,000.00
56	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,050,000.00	-	5,000,000.00
57	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,100,000.00	-	5,000,000.00
58	23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	200,000,000.00
59	2302	CONSTRUCTION / PROVISION	-	-	-	200,000,000.00
60	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	200,000,000.00
61	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	200,000,000.00
62	2303	REHABILITATION / REPAIRS	67,231,899.85	800,000,000.00	53,022,527.00	100,000,000.00
63	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,231,899.85	800,000,000.00	53,022,527.00	100,000,000.00
64	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	67,231,899.85	800,000,000.00	53,022,527.00	100,000,000.00
65	2305	OTHER CAPITAL PROJECTS	-	-	-	400,000,000.00
66	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	400,000,000.00
67	23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	200,000,000.00
68	23050136	Human Health Intervention Programme	-	-	-	200,000,000.00

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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	-	100,000,000.00	5,259,379.19	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	1,331,379.19	74,550,000.00
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	3,928,000.00	25,200,000.00
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
30	23010105	PURCHASE OF MOTOR VEHICLES	-	11,000,000.00	-	11,000,000.00
31	23010112	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
33	23010114	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

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	15,978,827.04	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
3	2202	OVERHEAD COST	103,310,215.50	595,550,000.00	15,978,827.04	1,254,050,000.00
4	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
6	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00	-	100,000,000.00
7	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	10,000,000.00
8	220203	MATERIALS & SUPPLIES - GENERAL	40,633,000.00	80,000,000.00	15,417,000.00	230,000,000.00
9	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,633,000.00	35,000,000.00	1,417,000.00	80,000,000.00
10	22020305	PRINTING OF NON SECURITY DOCUMENTS	-	45,000,000.00	14,000,000.00	150,000,000.00
11	220204	MAINTENANCE SERVICES - GENERAL	-	12,000,000.00	-	15,000,000.00
12	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	10,000,000.00
13	22020405	MAINTENANCE OF PLANTS/GENERATORS	-	12,000,000.00	-	5,000,000.00
14	220205	TRAINING - GENERAL	15,716,000.00	35,000,000.00	140,000.00	170,000,000.00
15	22020501	LOCAL TRAINING	15,716,000.00	35,000,000.00	140,000.00	150,000,000.00
16	22020502	INTERNATIONAL TRAINING	-	-	-	20,000,000.00
17	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	5,000,000.00	-	200,000,000.00
18	22020701	FINANCIAL CONSULTING	-	5,000,000.00	-	200,000,000.00
19	220208	FUEL & LUBRICANTS - GENERAL	1,960,000.00	4,000,000.00	-	24,000,000.00
20	22020801	MOTOR VEHICLE FUEL COST	-	-	-	20,000,000.00
21	22020803	PLANT / GENERATOR FUEL COST	1,960,000.00	4,000,000.00	-	4,000,000.00
22	220209	FINANCIAL CHARGES - GENERAL	1,215.50	50,000.00	1,827.04	50,000.00
23	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,215.50	50,000.00	1,827.04	50,000.00
24	220210	MISCELLANEOUS EXPENSES GENERAL	45,000,000.00	452,500,000.00	420,000.00	455,000,000.00
25	22021001	REFRESHMENT & MEALS	-	2,500,000.00	-	10,000,000.00
26	22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	150,000,000.00
27	22021007	WELFARE PACKAGES	45,000,000.00	450,000,000.00	420,000.00	295,000,000.00
28	23	CAPITAL EXPENDITURE	-	51,000,000.00	-	1,350,000,000.00
29	2301	FIXED ASSETS PURCHASED	-	16,000,000.00	-	50,000,000.00
30	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	16,000,000.00	-	50,000,000.00
31	23010113	PURCHASE OF COMPUTERS	-	5,000,000.00	-	35,000,000.00
32	23010114	PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	5,000,000.00
33	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	-	10,000,000.00
34	23010118	PURCHASE OF SCANNERS	-	1,000,000.00	-	-
35	2303	REHABILITATION / REPAIRS	-	15,000,000.00	-	-
36	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	15,000,000.00	-	-
37	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	-	-	-	50,000,000.00

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	2	EXPENDITURES	11,190,725,586.35	14,006,808,000.00	5,253,810,085.90	14,656,140,000.00
2	21	PERSONNEL COST	11,034,931,314.28	13,477,468,000.00	5,197,955,290.76	14,000,000,000.00
3	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	434,214,202.03	2,277,468,000.00	-	1,000,000,000.00
4	210202	SOCIAL CONTRIBUTIONS	434,214,202.03	2,277,468,000.00	-	1,000,000,000.00
5	21020201	NHIS CONTRIBUTION	434,214,202.03	2,277,468,000.00	-	1,000,000,000.00
6	2103	SOCIAL BENEFITS	10,600,717,112.25	11,200,000,000.00	5,197,955,290.76	13,000,000,000.00
7	210301	SOCIAL BENEFITS	10,600,717,112.25	11,200,000,000.00	5,197,955,290.76	13,000,000,000.00
8	21030101	GRATUITY	1,412,537,754.85	6,200,000,000.00	520,907,313.00	2,000,000,000.00
9	21030102	PENSION	9,188,179,357.40	5,000,000,000.00	4,677,047,977.76	11,000,000,000.00
10	22	OTHER RECURRENT COSTS	152,194,272.07	439,340,000.00	55,854,795.14	557,340,000.00
11	2202	OVERHEAD COST	152,194,272.07	439,340,000.00	55,854,795.14	557,340,000.00
12	220201	TRAVEL & TRANSPORT - GENERAL	19,434,000.00	60,500,000.00	8,414,395.94	104,500,000.00
13	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,434,000.00	50,000,000.00	8,414,395.94	81,000,000.00
14	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	10,500,000.00	-	23,500,000.00
15	220203	MATERIALS & SUPPLIES - GENERAL	72,937,350.00	230,000,000.00	11,132,300.00	280,000,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,414,000.00	100,000,000.00	11,050,300.00	150,000,000.00
17	22020302	BOOKS	20,023,350.00	50,000,000.00	82,000.00	50,000,000.00
18	22020305	PRINTING OF NON SECURITY DOCUMENTS	10,500,000.00	80,000,000.00	-	80,000,000.00
19	220204	MAINTENANCE SERVICES - GENERAL	10,869,500.00	39,100,000.00	11,948,110.00	43,100,000.00
20	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	849,500.00	26,000,000.00	269,500.00	26,000,000.00
21	22020402	MAINTENANCE OF OFFICE FURNITURE	10,020,000.00	13,100,000.00	472,600.00	13,100,000.00
22	22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	11,206,010.00	4,000,000.00
23	220205	TRAINING - GENERAL	4,930,000.00	26,750,000.00	3,418,500.00	26,750,000.00
24	22020501	LOCAL TRAINING	4,930,000.00	16,750,000.00	3,418,500.00	16,750,000.00
25	22020502	INTERNATIONAL TRAINING	-	10,000,000.00	-	10,000,000.00
26	220206	OTHER SERVICES - GENERAL	600,000.00	16,000,000.00	1,200,000.00	16,000,000.00
27	22020601	SECURITY SERVICES	600,000.00	10,500,000.00	1,200,000.00	10,500,000.00
28	22020602	OFFICE RENT	-	5,500,000.00	-	5,500,000.00
29	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,591,099.60	30,020,000.00	260,000.00	30,020,000.00
30	22020701	FINANCIAL CONSULTING	11,631,888.00	10,500,000.00	260,000.00	10,500,000.00
31	22020702	INFORMATION TECHNOLOGY CONSULTING	14,959,211.60	19,520,000.00	-	19,520,000.00
32	220208	FUEL & LUBRICANTS - GENERAL	6,875,000.00	15,750,000.00	4,609,824.06	35,750,000.00
33	22020801	MOTOR VEHICLE FUEL COST	6,875,000.00	10,500,000.00	20,000.00	10,500,000.00
34	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	5,250,000.00	84,124.06	5,250,000.00
35	22020803	PLANT / GENERATOR FUEL COST	-	-	4,505,700.00	20,000,000.00
36	220209	FINANCIAL CHARGES - GENERAL	5,180,822.47	5,220,000.00	14,765.14	5,220,000.00
37	22020901	BANK CHARGES (OTHER THAN INTEREST)	5,180,822.47	5,220,000.00	14,765.14	5,220,000.00

38	220210	MISCELLANEOUS EXPENSES GENERAL	4,776,500.00	16,000,000.00	14,856,900.00	16,000,000.00
39	22021001	REFRESHMENT & MEALS	2,332,500.00	8,000,000.00	7,531,150.00	8,000,000.00
40	22021002	HONORARIUM & SITTING ALLOWANCE	2,444,000.00	8,000,000.00	7,325,750.00	8,000,000.00
41	23	<i>CAPITAL EXPENDITURE</i>	<u>3,600,000.00</u>	<u>90,000,000.00</u>	<u>-</u>	<u>98,800,000.00</u>
42	2301	FIXED ASSETS PURCHASED	3,600,000.00	90,000,000.00	-	98,800,000.00
43	230101	PURCHASE OF FIXED ASSETS - GENERAL	3,600,000.00	90,000,000.00	-	98,800,000.00
44	23010113	PURCHASE OF COMPUTERS	-	50,000,000.00	-	56,000,000.00
45	23010114	PURCHASE OF COMPUTER PRINTERS	-	25,000,000.00	-	27,800,000.00
46	23010118	PURCHASE OF SCANNERS	3,600,000.00	15,000,000.00	-	15,000,000.00

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

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	1,970,345,000.00
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	840,963,000.00
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
21	22020205	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
24	22020301	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	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,200,000.00	5,000,000.00	1,500,000.00	5,000,000.00
31	22020402	MAINTENANCE OF OFFICE FURNITURE	13,828,535.00	4,000,000.00	800,000.00	4,000,000.00
32	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	59,200,000.00	8,000,000.00	4,200,000.00	8,000,000.00
33	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,654,000.00	4,000,000.00	1,000,000.00	4,000,000.00
34	22020405	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
36	22020501	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
39	22020601	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
42	220207	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
46	220208	FUEL & LUBRICANTS - GENERAL	38,880,870.03	76,000,000.00	3,500,000.00	71,543,000.00
47	22020801	MOTOR VEHICLE FUEL COST	19,450,870.03	30,000,000.00	500,000.00	25,543,000.00
48	22020803	PLANT / GENERATOR FUEL COST	19,430,000.00	46,000,000.00	3,000,000.00	46,000,000.00
49	220209	FINANCIAL CHARGES - GENERAL	516,308.00	535,000.00	75,417.50	635,000.00
50	22020901	BANK CHARGES (OTHER THAN INTEREST)	516,308.00	535,000.00	75,417.50	635,000.00
51	220210	MISCELLANEOUS EXPENSES GENERAL	332,154,956.84	286,725,000.00	73,000,000.00	286,725,000.00
52	22021001	REFRESHMENT & MEALS	16,810,000.00	13,750,000.00	1,500,000.00	13,750,000.00
53	22021002	HONORARIUM & SITTING ALLOWANCE	104,671,145.04	117,225,000.00	11,500,000.00	117,225,000.00
54	22021003	PUBLICITY & ADVERTISEMENTS	100,900,000.00	25,750,000.00	500,000.00	25,750,000.00
55	22021006	POSTAGES & COURIER SERVICES	-	10,000,000.00	-	10,000,000.00
56	22021007	WELFARE PACKAGES	4,162,000.00	100,000,000.00	59,500,000.00	100,000,000.00
57	22021021	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
59	220401	LOCAL GRANTS AND CONTRIBUTIONS	17,660,210.00	-	-	17,625,000.00
60	22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	17,660,210.00	-	-	17,625,000.00
61	23	CAPITAL EXPENDITURE	-	1,200,921,000.00	-	917,644,000.00
62	2301	FIXED ASSETS PURCHASED	-	137,000,000.00	-	337,000,000.00
63	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	137,000,000.00	-	337,000,000.00
64	23010105	PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	150,000,000.00
65	23010113	PURCHASE OF COMPUTERS	-	4,000,000.00	-	54,000,000.00
66	23010114	PURCHASE OF COMPUTER PRINTERS	-	8,000,000.00	-	8,000,000.00
67	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	10,000,000.00	-	50,000,000.00
68	23010118	PURCHASE OF SCANNERS	-	25,000,000.00	-	25,000,000.00
69	23010119	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
71	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,043,421,000.00	-	560,144,000.00
72	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	1,003,421,000.00	-	520,144,000.00
73	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	40,000,000.00	-	40,000,000.00
74	2303	REHABILITATION / REPAIRS	-	20,500,000.00	-	18,500,000.00
75	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	20,500,000.00	-	18,500,000.00
76	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	20,500,000.00	-	18,500,000.00
77	2304	PRESERVATION OF THE ENVIRONMENT	-	-	-	2,000,000.00
78	230401	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	-	5,016,512,000.00	-	10,000,000,000.00
2 22	OTHER RECURRENT COSTS	-	5,016,512,000.00	-	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	<u>1,191,183,552.63</u>	<u>2,531,220,000.00</u>	<u>660,223,537.12</u>	<u>2,549,730,000.00</u>
2	21	PERSONNEL COST	<u>54,392,286.91</u>	<u>60,000,000.00</u>	<u>22,414,280.24</u>	<u>60,000,000.00</u>
3	2101	SALARY	<u>54,392,286.91</u>	<u>60,000,000.00</u>	<u>22,414,280.24</u>	<u>60,000,000.00</u>
4	210101	SALARIES AND WAGES	<u>54,392,286.91</u>	<u>60,000,000.00</u>	<u>22,414,280.24</u>	<u>60,000,000.00</u>
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>	<u>141,220,000.00</u>	<u>12,824,094.83</u>	<u>89,730,000.00</u>
7	2202	OVERHEAD COST	<u>17,247,293.00</u>	<u>131,220,000.00</u>	<u>12,824,094.83</u>	<u>84,730,000.00</u>
8	220201	TRAVEL & TRANSPORT - GENERAL	<u>4,510,000.00</u>	<u>7,500,000.00</u>	-	<u>5,000,000.00</u>
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,510,000.00	7,500,000.00	-	5,000,000.00
10	220203	MATERIALS & SUPPLIES - GENERAL	<u>5,279,900.00</u>	<u>10,000,000.00</u>	<u>3,111,000.00</u>	<u>15,000,000.00</u>
11	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,279,900.00	10,000,000.00	3,111,000.00	15,000,000.00
12	220204	MAINTENANCE SERVICES - GENERAL	<u>1,870,150.00</u>	<u>3,000,000.00</u>	<u>2,440,000.00</u>	<u>10,500,000.00</u>
13	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,870,150.00	3,000,000.00	2,440,000.00	7,500,000.00
14	22020406	OTHER MAINTENANCE SERVICES	-	-	-	3,000,000.00
15	220205	TRAINING - GENERAL	<u>380,000.00</u>	<u>1,500,000.00</u>	-	<u>2,500,000.00</u>
16	22020501	LOCAL TRAINING	380,000.00	1,500,000.00	-	2,500,000.00
17	220206	OTHER SERVICES - GENERAL	<u>1,680,000.00</u>	<u>3,000,000.00</u>	<u>5,460,000.00</u>	<u>12,000,000.00</u>
18	22020601	SECURITY SERVICES	1,680,000.00	3,000,000.00	5,460,000.00	12,000,000.00
19	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>810,000.00</u>	<u>1,200,000.00</u>	-	<u>1,200,000.00</u>
20	22020701	FINANCIAL CONSULTING	810,000.00	1,200,000.00	-	1,200,000.00
21	220208	FUEL & LUBRICANTS - GENERAL	-	-	-	<u>8,500,000.00</u>
22	22020801	MOTOR VEHICLE FUEL COST	-	-	-	8,500,000.00
23	220209	FINANCIAL CHARGES - GENERAL	<u>2,743.00</u>	<u>20,000.00</u>	<u>5,194.83</u>	<u>30,000.00</u>
24	22020901	BANK CHARGES (OTHER THAN INTEREST)	2,743.00	20,000.00	5,194.83	30,000.00
25	220210	MISCELLANEOUS EXPENSES GENERAL	<u>2,714,500.00</u>	<u>105,000,000.00</u>	<u>1,807,900.00</u>	<u>30,000,000.00</u>
26	22021001	REFRESHMENT & MEALS	2,464,500.00	5,000,000.00	502,900.00	5,000,000.00
27	22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	25,000,000.00	355,000.00	10,000,000.00
28	22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	5,000,000.00
29	22021007	WELFARE PACKAGES	-	75,000,000.00	950,000.00	10,000,000.00
30	2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>796,600.00</u>	<u>10,000,000.00</u>	-	<u>5,000,000.00</u>
31	220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>796,600.00</u>	<u>10,000,000.00</u>	-	<u>5,000,000.00</u>
32	22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	796,600.00	10,000,000.00	-	5,000,000.00
33	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>
34	2301	FIXED ASSETS PURCHASED	<u>9,686,500.00</u>	<u>10,000,000.00</u>	-	<u>50,000,000.00</u>
35	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>9,686,500.00</u>	<u>10,000,000.00</u>	-	<u>50,000,000.00</u>
36	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	EXPENDITURES	37,206,000.00	276,215,000.00	12,500,000.00	232,098,000.00
2	PERSONNEL COST	37,206,000.00	56,475,000.00	12,500,000.00	58,880,000.00
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 SALARY	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
8	21020101 NON REGULAR ALLOWANCES	-	1,837,000.00	-	2,385,000.00
9	210202 SOCIAL CONTRIBUTIONS	-	680,000.00	-	1,056,000.00
10	21020203 GROUP LIFE INSURANCE	-	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 PENSION	-	2,600,000.00	2,500,000.00	4,039,000.00
14	22 OTHER RECURRENT COSTS	-	36,940,000.00	-	30,892,000.00
15	2202 OVERHEAD COST	-	31,485,000.00	-	22,487,000.00
16	220201 TRAVEL & TRANSPORT - GENERAL	-	6,000,000.00	-	470,000.00
17	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	-	6,000,000.00	-	470,000.00
18	220202 UTILITIES - GENERAL	-	200,000.00	-	300,000.00
19	22020201 ELECTRICITY CHARGES	-	200,000.00	-	300,000.00
20	220203 MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	-	705,000.00
21	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	800,000.00	-	500,000.00
22	22020303 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	-	142,326,000.00
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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	15,510,000.00	56,323,000.00	3,101,000.00	45,507,000.00
2	21	PERSONNEL COST	15,510,000.00	8,688,000.00	3,101,000.00	10,000,000.00
3	2101	SALARY	15,510,000.00	8,688,000.00	3,101,000.00	7,000,000.00
4	210101	SALARIES AND WAGES	15,510,000.00	8,688,000.00	3,101,000.00	7,000,000.00
5	21010101	SALARY	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	ALLOWANCES	-	-	-	3,000,000.00
8	21020101	NON REGULAR ALLOWANCES	-	-	-	3,000,000.00
9	22	OTHER RECURRENT COSTS	-	13,635,000.00	-	9,035,000.00
10	2202	OVERHEAD COST	-	13,635,000.00	-	9,035,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	-	735,000.00	-	500,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	735,000.00	-	500,000.00
13	220202	UTILITIES - GENERAL	-	2,520,000.00	-	1,000,000.00
14	22020201	ELECTRICITY CHARGES	-	2,520,000.00	-	1,000,000.00
15	220203	MATERIALS & SUPPLIES - GENERAL	-	2,205,000.00	-	250,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	105,000.00	-	100,000.00
17	22020309	UNIFORMS & OTHER CLOTHING	-	2,100,000.00	-	150,000.00
18	220204	MAINTENANCE SERVICES - GENERAL	-	3,150,000.00	-	1,900,000.00
19	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	200,000.00
20	22020402	MAINTENANCE OF OFFICE FURNITURE	-	75,000.00	-	100,000.00
21	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	500,000.00
22	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	75,000.00	-	100,000.00
23	22020405	MAINTENANCE OF PLANTS/GENERATORS	-	2,000,000.00	-	500,000.00
24	22020406	OTHER MAINTENANCE SERVICES	-	1,000,000.00	-	500,000.00
25	220205	TRAINING - GENERAL	-	700,000.00	-	500,000.00
26	22020501	LOCAL TRAINING	-	700,000.00	-	500,000.00
27	220206	OTHER SERVICES - GENERAL	-	480,000.00	-	960,000.00
28	22020601	SECURITY SERVICES	-	480,000.00	-	960,000.00
29	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	400,000.00	-	400,000.00
30	22020701	FINANCIAL CONSULTING	-	300,000.00	-	300,000.00
31	22020703	LEGAL SERVICES	-	100,000.00	-	100,000.00
32	220208	FUEL & LUBRICANTS - GENERAL	-	480,000.00	-	500,000.00
33	22020801	MOTOR VEHICLE FUEL COST	-	480,000.00	-	500,000.00
34	220209	FINANCIAL CHARGES - GENERAL	-	150,000.00	-	50,000.00
35	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	150,000.00	-	50,000.00
36	220210	MISCELLANEOUS EXPENSES GENERAL	-	2,815,000.00	-	2,975,000.00
37	22021001	REFRESHMENT & MEALS	-	840,000.00	-	500,000.00
38	22021003	PUBLICITY & ADVERTISEMENTS	-	900,000.00	-	900,000.00
39	22021004	MEDICAL EXPENSES-LOCAL	-	100,000.00	-	1,000,000.00
40	22021006	POSTAGES & COURIER SERVICES	-	75,000.00	-	75,000.00
41	22021007	WELFARE PACKAGES	-	900,000.00	-	500,000.00
42	23	CAPITAL EXPENDITURE	-	34,000,000.00	-	26,472,000.00
43	2301	FIXED ASSETS PURCHASED	-	34,000,000.00	-	26,472,000.00
44	230101	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	-	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	177,781,000.00	25,000,400.00	147,801,000.00
2	21 PERSONNEL COST	58,581,772.67	89,067,000.00	25,000,400.00	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 SALARY	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
8	21020101 NON REGULAR ALLOWANCES	5,978,212.00	17,000,000.00	-	25,000,000.00
9	22 OTHER RECURRENT COSTS	6,572,447.45	26,164,000.00	-	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
12	22020101 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
14	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	200,000.00	-	1,050,000.00
15	22020305 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
17	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,814,000.00	-	3,000,000.00
18	22020402 MAINTENANCE OF OFFICE FURNITURE	1,040,750.00	3,000,000.00	-	3,000,000.00
19	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	-	1,500,000.00
20	22020412 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
22	22020501 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
24	22020601 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
31	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>-</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	<u>1,950,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
40	230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>1,950,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	5,853,451.46	26,200,000.00	833,500.00	14,505,000.00
2	21 PERSONNEL COST	3,200,000.00	4,200,000.00	833,500.00	2,160,000.00
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	2,653,451.46	12,000,000.00	-	4,560,000.00
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
10	220203 MATERIALS & SUPPLIES - GENERAL	-	770,000.00	-	820,000.00
11	22020305 PRINTING OF NON SECURITY DOCUMENTS	-	770,000.00	-	820,000.00
12	220204 MAINTENANCE SERVICES - GENERAL	1,436,800.00	4,700,000.00	-	2,300,000.00
13	22020406 OTHER MAINTENANCE SERVICES	260,000.00	700,000.00	-	300,000.00
14	22020412 MAINTENANCE OF MARKETS/PUBLIC PLACES	551,800.00	2,000,000.00	-	1,000,000.00
15	22020413 MINOR ROAD MAINTENANCE	625,000.00	2,000,000.00	-	1,000,000.00
16	220206 OTHER SERVICES - GENERAL	648,651.46	1,300,000.00	-	530,000.00
17	22020601 SECURITY SERVICES	18,651.46	500,000.00	-	270,000.00
18	22020605 CLEANING & FUMIGATION SERVICES	630,000.00	800,000.00	-	260,000.00
19	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	400,000.00	-	100,000.00
20	22020701 FINANCIAL CONSULTING	-	300,000.00	-	100,000.00
21	22020703 LEGAL SERVICES	-	100,000.00	-	-
22	220208 FUEL & LUBRICANTS - GENERAL	-	600,000.00	-	-
23	22020801 MOTOR VEHICLE FUEL COST	-	600,000.00	-	-
24	220209 FINANCIAL CHARGES - GENERAL	-	30,000.00	-	10,000.00
25	22020901 BANK CHARGES (OTHER THAN INTEREST)	-	30,000.00	-	10,000.00
26	220210 MISCELLANEOUS EXPENSES GENERAL	-	2,200,000.00	-	600,000.00
27	22021001 REFRESHMENT & MEALS	-	700,000.00	-	100,000.00
28	22021003 PUBLICITY & ADVERTISEMENTS	-	200,000.00	-	-
29	22021004 MEDICAL EXPENSES-LOCAL	-	300,000.00	-	-
30	22021007 WELFARE PACKAGES	-	500,000.00	-	300,000.00
31	22021021 SPECIAL DAYS/CELEBRATIONS	-	500,000.00	-	200,000.00
32	23 CAPITAL EXPENDITURE	-	10,000,000.00	-	7,785,000.00
33	2301 FIXED ASSETS PURCHASED	-	9,000,000.00	-	1,500,000.00
34	230101 PURCHASE OF FIXED ASSETS - GENERAL	-	9,000,000.00	-	1,500,000.00
35	23010105 PURCHASE OF MOTOR VEHICLES	-	4,000,000.00	-	-
36	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,500,000.00	-	500,000.00
37	23010114 PURCHASE OF COMPUTER PRINTERS	-	250,000.00	-	200,000.00
38	23010115 PURCHASE OF PHOTOCOPYING MACHINES	-	250,000.00	-	300,000.00
39	23010119 PURCHASE OF POWER GENERATING SET	-	500,000.00	-	-
40	23010123 PURCHASE OF FIRE FIGHTING EQUIPMENT	-	500,000.00	-	500,000.00
41	2303 REHABILITATION / REPAIRS	-	-	-	5,585,000.00
42	230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	5,585,000.00
43	23030124 REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	-	5,585,000.00
44	2305 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	-	-	-	200,000.00
47	23050103	MONITORING AND EVALUATION	-	-	-	200,000.00
48	23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-	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	-	4,330,000.00
2	23	CAPITAL EXPENDITURE	-	134,000,000.00	-	4,330,000.00
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)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	45,962,760.58	377,489,000.00	-	258,000,000.00
2	21 PERSONNEL COST	-	71,052,000.00	-	66,250,000.00
3	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	-	71,052,000.00	-	66,250,000.00
4	210201 ALLOWANCES	-	71,052,000.00	-	66,250,000.00
5	21020101 NON REGULAR ALLOWANCES	-	71,052,000.00	-	66,250,000.00
6	22 OTHER RECURRENT COSTS	-	56,437,000.00	-	37,403,000.00
7	2202 OVERHEAD COST	-	56,437,000.00	-	37,403,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	-	18,350,000.00	-	12,250,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,350,000.00	-	1,250,000.00
10	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	17,000,000.00	-	11,000,000.00
11	220202 UTILITIES - GENERAL	-	7,437,000.00	-	7,000,000.00
12	22020201 ELECTRICITY CHARGES	-	6,437,000.00	-	6,400,000.00
13	22020203 INTERNET ACCESS CHARGES	-	600,000.00	-	350,000.00
14	22020205 WATER RATES	-	400,000.00	-	250,000.00
15	220203 MATERIALS & SUPPLIES - GENERAL	-	1,500,000.00	-	1,500,000.00
16	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,500,000.00	-	1,500,000.00
17	220205 TRAINING - GENERAL	-	3,125,000.00	-	1,550,000.00
18	22020501 LOCAL TRAINING	-	1,000,000.00	-	200,000.00
19	22020502 INTERNATIONAL TRAINING	-	2,125,000.00	-	1,350,000.00
20	220206 OTHER SERVICES - GENERAL	-	2,100,000.00	-	1,200,000.00
21	22020601 SECURITY SERVICES	-	2,100,000.00	-	1,200,000.00
22	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,250,000.00	-	3,000,000.00
23	22020701 FINANCIAL CONSULTING	-	1,250,000.00	-	800,000.00
24	22020704 ENGINEERING SERVICES	-	3,000,000.00	-	2,200,000.00
25	220208 FUEL & LUBRICANTS - GENERAL	-	16,350,000.00	-	9,243,000.00
26	22020801 MOTOR VEHICLE FUEL COST	-	1,350,000.00	-	543,000.00
27	22020803 PLANT / GENERATOR FUEL COST	-	15,000,000.00	-	8,700,000.00
28	220209 FINANCIAL CHARGES - GENERAL	-	150,000.00	-	160,000.00
29	22020901 BANK CHARGES (OTHER THAN INTEREST)	-	150,000.00	-	160,000.00
30	220210 MISCELLANEOUS EXPENSES GENERAL	-	3,175,000.00	-	1,500,000.00
31	22021002 HONORARIUM & SITTING ALLOWANCE	-	655,000.00	-	400,000.00
32	22021003 PUBLICITY & ADVERTISEMENTS	-	2,520,000.00	-	1,100,000.00
33	23 CAPITAL EXPENDITURE	45,962,760.58	250,000,000.00	-	154,347,000.00
34	2301 FIXED ASSETS PURCHASED	23,700,175.00	230,000,000.00	-	139,347,000.00
35	230101 PURCHASE OF FIXED ASSETS - GENERAL	23,700,175.00	230,000,000.00	-	139,347,000.00
36	23010128 PURCHASE OF SECURITY EQUIPMENT	6,936,175.00	10,000,000.00	-	4,000,000.00
37	23010129 PURCHASE OF INDUSTRIAL EQUIPMENT	3,436,000.00	10,000,000.00	-	15,000,000.00
38	23010139 PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	12,328,000.00	10,000,000.00	-	20,000,000.00
39	23010141 PURCHASE OF CHEMICALS & OTHERS	1,000,000.00	200,000,000.00	-	100,347,000.00
40	2302 CONSTRUCTION / PROVISION	22,262,585.58	20,000,000.00	-	15,000,000.00
41	230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,262,585.58	20,000,000.00	-	15,000,000.00
42	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,262,585.58	10,000,000.00	-	10,000,000.00
43	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	6,338,608.78	12,515,000.00	3,550,027.90	10,515,000.00
2	21	PERSONNEL COST	5,738,875.28	6,915,000.00	3,400,891.90	6,915,000.00
3	2101	SALARY	5,738,875.28	6,915,000.00	3,400,891.90	6,915,000.00
4	210101	SALARIES AND WAGES	5,738,875.28	6,915,000.00	3,400,891.90	6,915,000.00
5	21010101	SALARY	5,738,875.28	6,915,000.00	3,400,891.90	6,915,000.00
6	22	OTHER RECURRENT COSTS	599,733.50	600,000.00	149,136.00	600,000.00
7	2202	OVERHEAD COST	599,733.50	600,000.00	149,136.00	600,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	225,000.00	100,000.00	-	100,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	225,000.00	100,000.00	-	100,000.00
10	220202	UTILITIES - GENERAL	-	10,000.00	-	10,000.00
11	22020201	ELECTRICITY CHARGES	-	10,000.00	-	10,000.00
12	220203	MATERIALS & SUPPLIES - GENERAL	75,000.00	48,000.00	-	48,000.00
13	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000.00	48,000.00	-	48,000.00
14	220204	MAINTENANCE SERVICES - GENERAL	-	10,000.00	-	10,000.00
15	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	10,000.00	-	10,000.00
16	220205	TRAINING - GENERAL	-	20,000.00	-	20,000.00
17	22020501	LOCAL TRAINING	-	20,000.00	-	20,000.00
18	220208	FUEL & LUBRICANTS - GENERAL	-	10,000.00	-	10,000.00
19	22020801	MOTOR VEHICLE FUEL COST	-	10,000.00	-	10,000.00
20	220209	FINANCIAL CHARGES - GENERAL	733.50	2,000.00	136.00	2,000.00
21	22020901	BANK CHARGES (OTHER THAN INTEREST)	733.50	2,000.00	136.00	2,000.00
22	220210	MISCELLANEOUS EXPENSES GENERAL	299,000.00	400,000.00	149,000.00	400,000.00
23	22021001	REFRESHMENT & MEALS	299,000.00	400,000.00	149,000.00	400,000.00
24	23	CAPITAL EXPENDITURE	-	5,000,000.00	-	3,000,000.00
25	2301	FIXED ASSETS PURCHASED	-	5,000,000.00	-	3,000,000.00
26	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	3,000,000.00
27	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	500,000.00	-	500,000.00
28	23010114	PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	500,000.00
29	23010119	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

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	3,134,000.00	-	6,330,000.00
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
16	22020301	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	MAINTENANCE OF OFFICE FURNITURE	-	12,000.00	-	50,000.00
21	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	587,000.00	-	1,500,000.00
22	22020404	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
27	22020601	SECURITY SERVICES	440,000.00	960,000.00	-	360,000.00
28	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	9,000.00	-	100,000.00
29	22020701	FINANCIAL CONSULTING	-	9,000.00	-	100,000.00
30	220208	FUEL & LUBRICANTS - GENERAL	35,000.00	60,000.00	-	100,000.00
31	22020801	MOTOR VEHICLE FUEL COST	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
35	22021001	REFRESHMENT & MEALS	-	36,000.00	-	50,000.00
36	22021003	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>	<u>115,675,000.00</u>	<u>80,000.00</u>	<u>108,928,000.00</u>
39	2301	FIXED ASSETS PURCHASED	<u>1,673,830.68</u>	<u>94,675,000.00</u>	<u>80,000.00</u>	<u>93,928,000.00</u>
40	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>1,673,830.68</u>	<u>94,675,000.00</u>	<u>80,000.00</u>	<u>93,928,000.00</u>
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	<u>2,045,000.00</u>	<u>21,000,000.00</u>	<u>-</u>	<u>15,000,000.00</u>
46	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>2,045,000.00</u>	<u>21,000,000.00</u>	<u>-</u>	<u>15,000,000.00</u>
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)

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	2,950.50	600,000.00	525.32	600,000.00
10	2202	OVERHEAD COST	2,950.50	600,000.00	525.32	600,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	-	150,000.00	-	150,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	150,000.00	-	150,000.00
13	220202	UTILITIES - GENERAL	-	10,000.00	-	10,000.00
14	22020201	ELECTRICITY CHARGES	-	10,000.00	-	10,000.00
15	220203	MATERIALS & SUPPLIES - GENERAL	-	150,000.00	-	150,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	150,000.00	-	150,000.00
17	220204	MAINTENANCE SERVICES - GENERAL	-	20,000.00	-	20,000.00
18	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	20,000.00	-	20,000.00
19	220205	TRAINING - GENERAL	-	20,000.00	-	20,000.00
20	22020501	LOCAL TRAINING	-	20,000.00	-	20,000.00
21	220206	OTHER SERVICES - GENERAL	-	48,000.00	-	48,000.00
22	22020601	SECURITY SERVICES	-	48,000.00	-	48,000.00
23	220208	FUEL & LUBRICANTS - GENERAL	-	200,000.00	-	200,000.00
24	22020801	MOTOR VEHICLE FUEL COST	-	200,000.00	-	200,000.00
25	220209	FINANCIAL CHARGES - GENERAL	2,950.50	2,000.00	525.32	2,000.00
26	22020901	BANK CHARGES (OTHER THAN INTEREST)	2,950.50	2,000.00	525.32	2,000.00
27	23	CAPITAL EXPENDITURE	-	50,000,000.00	-	13,000,000.00
28	2301	FIXED ASSETS PURCHASED	-	-	-	6,000,000.00
29	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	6,000,000.00
30	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	4,000,000.00
31	23010141	PURCHASE OF CHEMICALS & OTHERS	-	-	-	2,000,000.00
32	2302	CONSTRUCTION / PROVISION	-	50,000,000.00	-	7,000,000.00
33	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	50,000,000.00	-	7,000,000.00
34	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	7,000,000.00

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	2	EXPENDITURES	3,561,385,292.38	2,612,231,000.00	11,969,182.86	5,116,352,100.00
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	220201	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
15	22020203	INTERNET ACCESS CHARGES	660,000.00	5,528,000.00	-	100.00
16	220203	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
18	220204	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	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,374,800.00	52,205,000.00	-	30,000,000.00
21	22020406	OTHER MAINTENANCE SERVICES	1,175.25	-	-	1,050,000.00
22	220205	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
27	22020803	PLANT / GENERATOR FUEL COST	-	-	-	600,000,000.00
28	220209	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	3,481,356,922.46	1,962,727,000.00	-	3,060,371,000.00
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
39	23010108	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
49	23020118	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	372,399,363.73	738,680,000.00	105,517,949.25	836,853,000.00
2	21	PERSONNEL COST	73,081,156.00	176,380,000.00	60,000,000.00	176,112,000.00
3	2101	SALARY	73,081,156.00	176,380,000.00	60,000,000.00	176,112,000.00
4	210101	SALARIES AND WAGES	73,081,156.00	176,380,000.00	60,000,000.00	176,112,000.00
5	21010101	SALARY	73,081,156.00	176,380,000.00	60,000,000.00	176,112,000.00
6	22	OTHER RECURRENT COSTS	187,420,087.53	262,300,000.00	45,517,949.25	360,741,000.00
7	2202	OVERHEAD COST	186,670,087.53	259,300,000.00	45,517,949.25	359,241,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	5,043,000.00	7,000,000.00	-	10,000,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,043,000.00	7,000,000.00	-	10,000,000.00
10	220202	UTILITIES - GENERAL	1,724,621.00	2,850,000.00	55,650.00	5,000,000.00
11	22020201	ELECTRICITY CHARGES	1,724,621.00	2,850,000.00	55,650.00	5,000,000.00
12	220203	MATERIALS & SUPPLIES - GENERAL	8,792,326.00	13,000,000.00	2,795,100.00	14,000,000.00
13	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,148,150.00	4,000,000.00	2,176,900.00	5,000,000.00
14	22020306	PRINTING OF SECURITY DOCUMENTS	2,091,000.00	7,000,000.00	618,200.00	7,000,000.00
15	22020309	UNIFORMS & OTHER CLOTHING	4,553,176.00	2,000,000.00	-	2,000,000.00
16	220204	MAINTENANCE SERVICES - GENERAL	924,000.00	141,200,000.00	18,047,600.00	179,882,000.00
17	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	924,000.00	141,200,000.00	18,047,600.00	179,882,000.00
18	220205	TRAINING - GENERAL	102,163,340.00	1,500,000.00	-	1,500,000.00
19	22020501	LOCAL TRAINING	102,163,340.00	1,500,000.00	-	1,500,000.00
20	220206	OTHER SERVICES - GENERAL	2,205,000.00	2,700,000.00	217,000.00	4,000,000.00
21	22020601	SECURITY SERVICES	710,000.00	1,500,000.00	-	2,500,000.00
22	22020605	CLEANING & FUMIGATION SERVICES	1,495,000.00	1,200,000.00	217,000.00	1,500,000.00
23	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,202,650.00	850,000.00	-	859,000.00
24	22020703	LEGAL SERVICES	1,202,650.00	850,000.00	-	859,000.00
25	220208	FUEL & LUBRICANTS - GENERAL	808,000.00	80,000,000.00	22,958,000.00	120,000,000.00
26	22020801	MOTOR VEHICLE FUEL COST	808,000.00	80,000,000.00	22,958,000.00	120,000,000.00
27	220209	FINANCIAL CHARGES - GENERAL	57,719,985.00	200,000.00	5,599.25	5,000,000.00
28	22020901	BANK CHARGES (OTHER THAN INTEREST)	57,719,985.00	200,000.00	5,599.25	5,000,000.00
29	220210	MISCELLANEOUS EXPENSES GENERAL	6,087,165.53	10,000,000.00	1,439,000.00	19,000,000.00
30	22021001	REFRESHMENT & MEALS	18,045.53	2,000,000.00	-	8,000,000.00
31	22021002	HONORARIUM & SITTING ALLOWANCE	583,200.00	2,500,000.00	872,000.00	3,500,000.00
32	22021003	PUBLICITY & ADVERTISEMENTS	2,967,900.00	2,000,000.00	482,000.00	2,000,000.00
33	22021004	MEDICAL EXPENSES-LOCAL	1,172,200.00	2,000,000.00	35,000.00	2,000,000.00
34	22021007	WELFARE PACKAGES	1,345,820.00	1,500,000.00	50,000.00	3,500,000.00
35	2203	LOANS AND ADVANCES	750,000.00	3,000,000.00	-	1,500,000.00
36	220301	STAFF LOANS & ADVANCES	750,000.00	3,000,000.00	-	1,500,000.00
37	22030102	BICYCLE ADVANCES	750,000.00	3,000,000.00	-	1,500,000.00

38	23	CAPITAL EXPENDITURE	<u>111,898,120.20</u>	<u>300,000,000.00</u>	-	<u>300,000,000.00</u>
39	2301	FIXED ASSETS PURCHASED	<u>77,723,880.17</u>	<u>210,000,000.00</u>	-	<u>230,000,000.00</u>
40	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>77,723,880.17</u>	<u>210,000,000.00</u>	-	<u>230,000,000.00</u>
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	<u>23,153,049.06</u>	<u>30,000,000.00</u>	-	<u>30,000,000.00</u>
45	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>23,153,049.06</u>	<u>30,000,000.00</u>	-	<u>30,000,000.00</u>
46	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,153,049.06	30,000,000.00	-	30,000,000.00
47	2303	REHABILITATION / REPAIRS	<u>11,021,190.97</u>	<u>60,000,000.00</u>	-	<u>40,000,000.00</u>
48	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>11,021,190.97</u>	<u>60,000,000.00</u>	-	<u>40,000,000.00</u>
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
15	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,720,000.00	3,500,000.00	6,005,300.00	18,795,000.00
16	22020309	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
18	22020401	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
20	22020501	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
22	22020801	MOTOR VEHICLE FUEL COST	-	10,000,000.00	4,279,850.00	25,500,000.00
23	22020803	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
25	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	49,374.58	500,000.00
26	220210	MISCELLANEOUS EXPENSES GENERAL	-	22,000,000.00	8,692,550.00	25,000,000.00
27	22021001	REFRESHMENT & MEALS	-	2,000,000.00	1,232,400.00	2,000,000.00
28	22021002	HONORARIUM & SITTING ALLOWANCE	-	9,000,000.00	7,008,650.00	17,000,000.00
29	22021003	PUBLICITY & ADVERTISEMENTS	-	3,000,000.00	451,500.00	2,000,000.00
30	22021004	MEDICAL EXPENSES-LOCAL	-	8,000,000.00	-	4,000,000.00
31	23	CAPITAL EXPENDITURE	15,180,000.00	257,128,000.00	3,001,690.00	179,984,000.00
32	2301	FIXED ASSETS PURCHASED	15,180,000.00	237,128,000.00	200,000.00	158,984,000.00
33	230101	PURCHASE OF FIXED ASSETS - GENERAL	15,180,000.00	237,128,000.00	200,000.00	158,984,000.00
34	23010104	PURCHASE MOTOR CYCLES	-	20,128,000.00	-	21,124,000.00
35	23010106	PURCHASE OF VANS	10,443,000.00	35,000,000.00	-	36,750,000.00
36	23010113	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)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	223,667,320.28	2,111,842,000.00	98,945,326.07	1,250,286,000.00
2	21 PERSONNEL COST	72,400,000.00	70,804,000.00	39,191,342.18	61,652,000.00
3	2101 SALARY	70,000,000.00	64,804,000.00	37,911,342.18	57,512,000.00
4	210101 SALARIES AND WAGES	70,000,000.00	64,804,000.00	37,911,342.18	57,512,000.00
5	21010101 SALARY	70,000,000.00	64,804,000.00	37,911,342.18	57,512,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	2,400,000.00	6,000,000.00	1,280,000.00	4,140,000.00
7	210201 ALLOWANCES	2,400,000.00	6,000,000.00	1,280,000.00	4,140,000.00
8	21020101 NON REGULAR ALLOWANCES	2,400,000.00	6,000,000.00	1,280,000.00	4,140,000.00
9	22 OTHER RECURRENT COSTS	2,021,118.50	15,000,000.00	1,171,213.39	12,000,000.00
10	2202 OVERHEAD COST	2,021,118.50	15,000,000.00	1,171,213.39	12,000,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	1,000,000.00	5,000,000.00	-	2,000,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	5,000,000.00	-	2,000,000.00
13	220203 MATERIALS & SUPPLIES - GENERAL	1,020,000.00	1,000,000.00	970,000.00	3,000,000.00
14	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,020,000.00	1,000,000.00	970,000.00	3,000,000.00
15	220204 MAINTENANCE SERVICES - GENERAL	1,118.50	7,700,000.00	200,000.00	3,640,000.00
16	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,500,000.00	200,000.00	2,000,000.00
17	22020402 MAINTENANCE OF OFFICE FURNITURE	1,118.50	600,000.00	-	540,000.00
18	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	600,000.00	-	600,000.00
19	22020405 MAINTENANCE OF PLANTS/GENERATORS	-	1,000,000.00	-	500,000.00
20	220205 TRAINING - GENERAL	-	1,000,000.00	-	1,000,000.00
21	22020501 LOCAL TRAINING	-	1,000,000.00	-	1,000,000.00
22	220208 FUEL & LUBRICANTS - GENERAL	-	-	-	2,000,000.00
23	22020801 MOTOR VEHICLE FUEL COST	-	-	-	2,000,000.00
24	220209 FINANCIAL CHARGES - GENERAL	-	300,000.00	1,213.39	360,000.00
25	22020901 BANK CHARGES (OTHER THAN INTEREST)	-	300,000.00	1,213.39	360,000.00
26	23 CAPITAL EXPENDITURE	149,246,201.78	2,026,038,000.00	58,582,770.50	1,176,634,000.00
27	2301 FIXED ASSETS PURCHASED	-	329,000,000.00	-	71,500,000.00
28	230101 PURCHASE OF FIXED ASSETS - GENERAL	-	329,000,000.00	-	71,500,000.00
29	23010105 PURCHASE OF MOTOR VEHICLES	-	7,000,000.00	-	30,000,000.00
30	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	7,000,000.00	-	3,000,000.00
31	23010113 PURCHASE OF COMPUTERS	-	4,000,000.00	-	2,000,000.00
32	23010114 PURCHASE OF COMPUTER PRINTERS	-	3,000,000.00	-	1,500,000.00
33	23010115 PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	-	2,000,000.00
34	23010119 PURCHASE OF POWER GENERATING SET	-	300,000,000.00	-	30,000,000.00
35	23010133 PURCHASES OF SURVEYING EQUIPMENT	-	3,000,000.00	-	3,000,000.00
36	2302 CONSTRUCTION / PROVISION	149,126,168.28	1,482,038,000.00	58,582,770.50	700,000,000.00
37	230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	149,126,168.28	1,482,038,000.00	58,582,770.50	700,000,000.00
38	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	30,000,000.00	-	-
39	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	149,126,168.28	1,442,038,000.00	58,582,770.50	700,000,000.00
40	23020123 CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	10,000,000.00	-	-
41	2303 REHABILITATION / REPAIRS	120,033.50	200,000,000.00	-	400,000,000.00
42	230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,033.50	200,000,000.00	-	400,000,000.00
43	23030102 REHABILITATION / REPAIRS - ELECTRICITY	120,033.50	200,000,000.00	-	400,000,000.00
44	2305 OTHER CAPITAL PROJECTS	-	15,000,000.00	-	5,134,000.00
45	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	<u>10,183,586,977.39</u>	<u>25,547,066,000.00</u>	<u>6,928,272,457.39</u>	<u>34,067,860,000.00</u>
2	21 PERSONNEL COST	<u>315,444,055.45</u>	<u>333,216,000.00</u>	<u>160,231,803.00</u>	<u>377,760,000.00</u>
3	2101 SALARY	<u>315,444,055.45</u>	<u>333,216,000.00</u>	<u>160,231,803.00</u>	<u>317,760,000.00</u>
4	210101 SALARIES AND WAGES	<u>315,444,055.45</u>	<u>333,216,000.00</u>	<u>160,231,803.00</u>	<u>317,760,000.00</u>
5	21010101 SALARY	315,444,055.45	333,216,000.00	160,231,803.00	317,760,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	<u>60,000,000.00</u>
7	210201 ALLOWANCES	-	-	-	<u>60,000,000.00</u>
8	21020101 NON REGULAR ALLOWANCES	-	-	-	60,000,000.00
9	22 OTHER RECURRENT COSTS	<u>12,003,610.00</u>	<u>28,850,000.00</u>	<u>320,941,995.57</u>	<u>353,100,000.00</u>
10	2202 OVERHEAD COST	<u>12,003,610.00</u>	<u>28,850,000.00</u>	<u>320,941,995.57</u>	<u>353,100,000.00</u>
11	220201 TRAVEL & TRANSPORT - GENERAL	<u>45,825.00</u>	<u>7,000,000.00</u>	-	<u>18,000,000.00</u>
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,000,000.00	-	10,000,000.00
13	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	45,825.00	2,000,000.00	-	8,000,000.00
14	220202 UTILITIES - GENERAL	<u>85,000.00</u>	<u>50,000.00</u>	<u>310,000,000.00</u>	<u>100,000.00</u>
15	22020201 ELECTRICITY CHARGES	-	-	310,000,000.00	-
16	22020203 INTERNET ACCESS CHARGES	85,000.00	50,000.00	-	100,000.00
17	220203 MATERIALS & SUPPLIES - GENERAL	<u>1,569,975.00</u>	<u>2,300,000.00</u>	<u>2,700,100.00</u>	<u>7,000,000.00</u>
18	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,444,975.00	2,000,000.00	2,700,100.00	6,000,000.00
19	22020302 BOOKS	125,000.00	200,000.00	-	800,000.00
20	22020303 NEWSPAPERS	-	100,000.00	-	200,000.00
21	220204 MAINTENANCE SERVICES - GENERAL	<u>3,306,000.00</u>	<u>2,000,000.00</u>	<u>160,000.00</u>	<u>5,000,000.00</u>
22	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	175,000.00	1,000,000.00	-	2,000,000.00
23	22020402 MAINTENANCE OF OFFICE FURNITURE	211,000.00	500,000.00	-	2,000,000.00
24	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,920,000.00	500,000.00	160,000.00	1,000,000.00
25	220205 TRAINING - GENERAL	<u>114,000.00</u>	<u>4,000,000.00</u>	-	<u>100,000,000.00</u>
26	22020501 LOCAL TRAINING	114,000.00	2,000,000.00	-	60,000,000.00
27	22020502 INTERNATIONAL TRAINING	-	2,000,000.00	-	40,000,000.00
28	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	<u>4,000,000.00</u>	-	<u>4,000,000.00</u>
29	22020701 FINANCIAL CONSULTING	-	3,000,000.00	-	2,000,000.00
30	22020702 INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	-	2,000,000.00
31	220208 FUEL & LUBRICANTS - GENERAL	<u>3,071,400.00</u>	<u>5,000,000.00</u>	<u>4,278,775.00</u>	<u>10,000,000.00</u>
32	22020801 MOTOR VEHICLE FUEL COST	3,071,400.00	5,000,000.00	4,278,775.00	10,000,000.00
33	220209 FINANCIAL CHARGES - GENERAL	<u>3,610.00</u>	<u>500,000.00</u>	<u>6,695.57</u>	<u>1,000,000.00</u>
34	22020901 BANK CHARGES (OTHER THAN INTEREST)	3,610.00	500,000.00	6,695.57	1,000,000.00
35	220210 MISCELLANEOUS EXPENSES GENERAL	<u>3,807,800.00</u>	<u>4,000,000.00</u>	<u>3,796,425.00</u>	<u>208,000,000.00</u>
36	22021001 REFRESHMENT & MEALS	3,807,800.00	4,000,000.00	3,796,425.00	8,000,000.00
37	22021002 HONORARIUM & SITTING ALLOWANCE	-	-	-	50,000,000.00
38	22021007 WELFARE PACKAGES	-	-	-	150,000,000.00

39	23	CAPITAL EXPENDITURE	<u>9,856,139,311.94</u>	<u>25,185,000,000.00</u>	<u>6,447,098,658.82</u>	<u>33,337,000,000.00</u>
40	2301	FIXED ASSETS PURCHASED	<u>47,871,282.58</u>	<u>1,634,000,000.00</u>	<u>8,627,950.00</u>	<u>2,097,000,000.00</u>
41	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>47,871,282.58</u>	<u>1,634,000,000.00</u>	<u>8,627,950.00</u>	<u>2,097,000,000.00</u>
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	<u>9,599,772,677.74</u>	<u>22,536,000,000.00</u>	<u>6,424,040,358.82</u>	<u>30,365,000,000.00</u>
51	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>9,599,772,677.74</u>	<u>22,536,000,000.00</u>	<u>6,424,040,358.82</u>	<u>30,365,000,000.00</u>
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	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	9,506,320,126.17	700,000,000.00	295,022,689.75	700,000,000.00
57	2303	REHABILITATION / REPAIRS	<u>-</u>	<u>1,000,000,000.00</u>	<u>14,430,350.00</u>	<u>850,000,000.00</u>
58	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>-</u>	<u>1,000,000,000.00</u>	<u>14,430,350.00</u>	<u>850,000,000.00</u>
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	REHABILITATION/REPAIRS OF INFRASTRUCTURES	-	200,000,000.00	-	500,000,000.00
62	2305	OTHER CAPITAL PROJECTS	<u>208,495,351.62</u>	<u>15,000,000.00</u>	<u>-</u>	<u>25,000,000.00</u>
63	230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>208,495,351.62</u>	<u>15,000,000.00</u>	<u>-</u>	<u>25,000,000.00</u>
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)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	4,027,222,504.51	5,000,043,000.00	2,321,268,023.07	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	21010101 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	21020101 NON REGULAR ALLOWANCES	-	5,637,000.00	3,754,525.19	16,500,000.00
9	22 OTHER RECURRENT COSTS	20,483.45	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
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	3,150,000.00	364,000.00	3,150,000.00
13	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	2,000,000.00
14	220202 UTILITIES - GENERAL	-	1,000,000.00	-	1,500,000.00
15	22020201 ELECTRICITY CHARGES	-	1,000,000.00	-	1,000,000.00
16	22020203 INTERNET ACCESS CHARGES	-	-	-	500,000.00
17	220203 MATERIALS & SUPPLIES - GENERAL	-	4,200,000.00	3,045,800.00	4,200,000.00
18	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	4,200,000.00	3,045,800.00	4,200,000.00
19	220204 MAINTENANCE SERVICES - GENERAL	-	3,150,000.00	1,678,250.00	94,150,000.00
20	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,150,000.00	1,678,250.00	3,150,000.00
21	22020402 MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,000,000.00
22	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	4,500,000.00
23	22020405 MAINTENANCE OF PLANTS/GENERATORS	-	-	-	2,000,000.00
24	22020406 OTHER MAINTENANCE SERVICES	-	-	-	2,500,000.00
25	22020413 MINOR ROAD MAINTENANCE	-	-	-	80,000,000.00
26	220206 OTHER SERVICES - GENERAL	-	4,200,000.00	350,000.00	4,000,000.00
27	22020601 SECURITY SERVICES	-	4,200,000.00	350,000.00	3,000,000.00
28	22020603 RESIDENTIAL RENT	-	-	-	1,000,000.00
29	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	55,000,000.00	42,486,402.50	75,750,000.00
30	22020701 FINANCIAL CONSULTING	-	-	-	500,000.00
31	22020703 LEGAL SERVICES	-	-	-	250,000.00
32	22020704 ENGINEERING SERVICES	-	55,000,000.00	42,486,402.50	75,000,000.00
33	220208 FUEL & LUBRICANTS - GENERAL	-	450,000.00	-	7,000,000.00
34	22020801 MOTOR VEHICLE FUEL COST	-	450,000.00	-	3,000,000.00
35	22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	2,000,000.00
36	22020803 PLANT / GENERATOR FUEL COST	-	-	-	2,000,000.00
37	220209 FINANCIAL CHARGES - GENERAL	20,483.45	100,000.00	-	100,000.00
38	22020901 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	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	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>	<u>10,150,699,000.00</u>
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
51	23010113	PURCHASE OF COMPUTERS	-	2,000,000.00	-	2,000,000.00
52	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	1,000,000.00
53	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
54	23010119	PURCHASE OF POWER GENERATING SET	-	-	-	13,000,000.00
55	23010133	PURCHASES OF SURVEYING EQUIPMENT	-	3,000,000.00	-	3,000,000.00
56	23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	-	300,000,000.00	90,455,250.00	300,000,000.00
57	2302	CONSTRUCTION / PROVISION	<u>3,839,295,521.06</u>	<u>2,000,000,000.00</u>	<u>640,125,700.00</u>	<u>4,299,699,000.00</u>
58	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>3,839,295,521.06</u>	<u>2,000,000,000.00</u>	<u>640,125,700.00</u>	<u>4,299,699,000.00</u>
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	<u>187,906,500.00</u>	<u>2,000,000,000.00</u>	<u>1,497,742,770.00</u>	<u>5,006,188,000.00</u>
61	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>187,906,500.00</u>	<u>2,000,000,000.00</u>	<u>1,497,742,770.00</u>	<u>5,006,188,000.00</u>
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

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	880,610,000.00
2	21 PERSONNEL COST	65,096,935.38	130,608,000.00	13,929,314.30	69,063,000.00
3	2101 SALARY	65,096,935.38	84,730,000.00	8,050,348.76	25,897,000.00
4	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
6	2103 SOCIAL BENEFITS	-	45,878,000.00	5,878,965.54	43,166,000.00
7	210301 SOCIAL BENEFITS	-	45,878,000.00	5,878,965.54	43,166,000.00
8	21030102 PENSION	-	45,878,000.00	5,878,965.54	43,166,000.00
9	22 OTHER RECURRENT COSTS	25,486,618.66	32,847,000.00	6,766,608.11	90,547,000.00
10	2202 OVERHEAD COST	25,486,618.66	32,847,000.00	6,766,608.11	90,547,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	3,212,667.80	3,000,000.00	613,000.00	4,000,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,610,240.00	1,000,000.00	-	2,000,000.00
13	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	1,602,427.80	2,000,000.00	613,000.00	2,000,000.00
14	220202 UTILITIES - GENERAL	1,132,000.00	650,000.00	21,400.00	1,500,000.00
15	22020201 ELECTRICITY CHARGES	200,000.00	50,000.00	21,400.00	200,000.00
16	22020202 TELEPHONE CHARGES	100,000.00	50,000.00	-	200,000.00
17	22020203 INTERNET ACCESS CHARGES	832,000.00	100,000.00	-	200,000.00
18	22020204 SATELLITE BROADCASTING ACCESS CHARGES	-	100,000.00	-	200,000.00
19	22020205 WATER RATES	-	50,000.00	-	200,000.00
20	22020206 SEWERAGE CHARGES	-	300,000.00	-	500,000.00
21	220203 MATERIALS & SUPPLIES - GENERAL	4,877,659.80	8,447,000.00	230,000.00	8,547,000.00
22	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,138,000.00	2,500,000.00	170,000.00	2,500,000.00
23	22020302 BOOKS	-	100,000.00	-	200,000.00
24	22020303 NEWSPAPERS	-	25,000.00	-	25,000.00
25	22020304 MAGAZINES & PERIODICALS	-	22,000.00	-	22,000.00
26	22020305 PRINTING OF NON SECURITY DOCUMENTS	1,209,659.80	2,500,000.00	60,000.00	2,500,000.00
27	22020306 PRINTING OF SECURITY DOCUMENTS	2,530,000.00	3,000,000.00	-	3,000,000.00
28	22020309 UNIFORMS & OTHER CLOTHING	-	300,000.00	-	300,000.00
29	220204 MAINTENANCE SERVICES - GENERAL	2,958,700.00	3,300,000.00	537,500.00	8,300,000.00
30	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,122,000.00	1,500,000.00	50,000.00	1,500,000.00
31	22020402 MAINTENANCE OF OFFICE FURNITURE	1,445,500.00	500,000.00	70,000.00	500,000.00
32	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	2,500,000.00
33	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	500,000.00	44,000.00	500,000.00
34	22020405 MAINTENANCE OF PLANTS/GENERATORS	101,200.00	500,000.00	73,500.00	500,000.00
35	22020406 OTHER MAINTENANCE SERVICES	290,000.00	300,000.00	300,000.00	2,800,000.00
36	220205 TRAINING - GENERAL	123,000.00	300,000.00	-	500,000.00
37	22020501 LOCAL TRAINING	123,000.00	300,000.00	-	500,000.00
38	220206 OTHER SERVICES - GENERAL	1,778,122.92	200,000.00	-	500,000.00
39	22020605 CLEANING & FUMIGATION SERVICES	1,778,122.92	200,000.00	-	500,000.00
40	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,525,000.00	3,100,000.00	500,000.00	6,700,000.00
41	22020701 FINANCIAL CONSULTING	-	1,500,000.00	500,000.00	2,000,000.00
42	22020702 INFORMATION TECHNOLOGY CONSULTING	250,000.00	200,000.00	-	2,000,000.00
43	22020703 LEGAL SERVICES	-	300,000.00	-	500,000.00
44	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	SURVEYING SERVICES	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	POSTAGES & COURIER SERVICES	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	SUBSCRIPTION TO PROFESSIONAL BODIES	14,925.00	-	-	500,000.00
60	23	CAPITAL EXPENDITURE	824,000.00	50,000,000.00	-	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	PURCHASE OF VANS	-	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	PURCHASE OF COMPUTERS	-	3,000,000.00	-	5,000,000.00
67	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	2,000,000.00
68	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	-	41,412,000.00	5,917,623.00	249,194,000.00
2	21 PERSONNEL COST	-	-	-	4,217,000.00
3	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	4,217,000.00
4	210201 ALLOWANCES	-	-	-	4,217,000.00
5	21020101 NON REGULAR ALLOWANCES	-	-	-	4,217,000.00
6	22 OTHER RECURRENT COSTS	-	27,412,000.00	623.00	22,402,000.00
7	2202 OVERHEAD COST	-	27,412,000.00	623.00	22,402,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	-	4,000,000.00	-	3,200,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,000,000.00	-	2,200,000.00
10	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	-	2,000,000.00	-	1,000,000.00
11	220203 MATERIALS & SUPPLIES - GENERAL	-	17,010,000.00	-	16,100,000.00
12	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,000,000.00	-	1,000,000.00
13	22020302 BOOKS	-	15,000,000.00	-	15,000,000.00
14	22020303 NEWSPAPERS	-	10,000.00	-	100,000.00
15	220204 MAINTENANCE SERVICES - GENERAL	-	2,200,000.00	-	100,000.00
16	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,200,000.00	-	100,000.00
17	220205 TRAINING - GENERAL	-	2,000,000.00	-	1,000,000.00
18	22020501 LOCAL TRAINING	-	2,000,000.00	-	500,000.00
19	22020502 INTERNATIONAL TRAINING	-	-	-	500,000.00
20	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	-	100,000.00
21	22020702 INFORMATION TECHNOLOGY CONSULTING	-	500,000.00	-	100,000.00
22	220208 FUEL & LUBRICANTS - GENERAL	-	500,000.00	-	100,000.00
23	22020801 MOTOR VEHICLE FUEL COST	-	500,000.00	-	100,000.00
24	220209 FINANCIAL CHARGES - GENERAL	-	2,000.00	623.00	2,000.00
25	22020901 BANK CHARGES (OTHER THAN INTEREST)	-	2,000.00	623.00	2,000.00
26	220210 MISCELLANEOUS EXPENSES GENERAL	-	1,200,000.00	-	1,800,000.00
27	22021001 REFRESHMENT & MEALS	-	200,000.00	-	300,000.00
28	22021002 HONORARIUM & SITTING ALLOWANCE	-	500,000.00	-	1,000,000.00
29	22021003 PUBLICITY & ADVERTISEMENTS	-	500,000.00	-	500,000.00
30	23 CAPITAL EXPENDITURE	-	14,000,000.00	5,917,000.00	222,575,000.00
31	2301 FIXED ASSETS PURCHASED	-	9,500,000.00	5,917,000.00	12,500,000.00
32	230101 PURCHASE OF FIXED ASSETS - GENERAL	-	9,500,000.00	5,917,000.00	12,500,000.00
33	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	2,937,000.00	3,000,000.00
34	23010113 PURCHASE OF COMPUTERS	-	2,000,000.00	1,970,000.00	2,000,000.00
35	23010114 PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	500,000.00	1,000,000.00
36	23010115 PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	510,000.00	1,000,000.00
37	23010118 PURCHASE OF SCANNERS	-	1,000,000.00	-	1,000,000.00
38	23010119 PURCHASE OF POWER GENERATING SET	-	1,500,000.00	-	1,500,000.00
39	23010133 PURCHASES OF SURVEYING EQUIPMENT	-	-	-	3,000,000.00
40	2302 CONSTRUCTION / PROVISION	-	500,000.00	-	500,000.00
41	230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	500,000.00	-	500,000.00
42	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	500,000.00	-	500,000.00
43	2305 OTHER CAPITAL PROJECTS	-	4,000,000.00	-	209,575,000.00
44	230501 ACQUISITION 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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	2,951,147,316.66	6,320,519,000.00	1,607,744,914.55	6,721,076,000.00
2	21	PERSONNEL COST	480,823,148.41	533,451,000.00	222,168,919.25	385,000,000.00
3	2101	SALARY	411,599,830.41	448,451,000.00	205,948,319.25	300,000,000.00
4	210101	SALARIES AND WAGES	411,599,830.41	448,451,000.00	205,948,319.25	300,000,000.00
5	21010101	SALARY	411,599,830.41	448,451,000.00	205,948,319.25	300,000,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,223,318.00	85,000,000.00	16,220,600.00	85,000,000.00
7	210201	ALLOWANCES	69,223,318.00	85,000,000.00	16,220,600.00	85,000,000.00
8	21020101	NON REGULAR ALLOWANCES	69,223,318.00	85,000,000.00	16,220,600.00	85,000,000.00
9	22	OTHER RECURRENT COSTS	1,855,899,499.75	2,965,735,000.00	786,120,034.14	2,173,670,000.00
10	2202	OVERHEAD COST	1,855,899,499.75	2,965,735,000.00	786,120,034.14	2,173,670,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	-	25,000,000.00	1,967,500.00	25,000,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	15,000,000.00	-	15,000,000.00
13	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	10,000,000.00	1,967,500.00	10,000,000.00
14	220202	UTILITIES - GENERAL	87,000.00	252,969,000.00	64,503,481.64	2,000,000.00
15	22020201	ELECTRICITY CHARGES	-	250,969,000.00	64,503,481.64	-
16	22020203	INTERNET ACCESS CHARGES	87,000.00	2,000,000.00	-	2,000,000.00
17	220203	MATERIALS & SUPPLIES - GENERAL	845,450.00	5,500,000.00	1,191,000.00	7,500,000.00
18	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	845,450.00	5,500,000.00	1,191,000.00	7,500,000.00
19	220204	MAINTENANCE SERVICES - GENERAL	2,005,000.00	2,093,000.00	-	5,150,000.00
20	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,930,000.00	2,000,000.00	-	5,000,000.00
21	22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	93,000.00	-	150,000.00
22	220205	TRAINING - GENERAL	115,000.00	25,000,000.00	-	15,000,000.00
23	22020501	LOCAL TRAINING	115,000.00	25,000,000.00	-	15,000,000.00
24	220208	FUEL & LUBRICANTS - GENERAL	1,852,836,920.00	2,578,950,000.00	718,292,068.00	2,112,770,000.00
25	22020801	MOTOR VEHICLE FUEL COST	-	25,000,000.00	-	7,500,000.00
26	22020803	PLANT / GENERATOR FUEL COST	1,852,836,920.00	2,553,950,000.00	718,292,068.00	2,105,270,000.00
27	220209	FINANCIAL CHARGES - GENERAL	10,129.75	23,000.00	9,984.50	50,000.00
28	22020901	BANK CHARGES (OTHER THAN INTEREST)	10,129.75	23,000.00	9,984.50	50,000.00
29	220210	MISCELLANEOUS EXPENSES GENERAL	-	76,200,000.00	156,000.00	6,200,000.00
30	22021001	REFRESHMENT & MEALS	-	1,200,000.00	156,000.00	1,200,000.00
31	22021007	WELFARE PACKAGES	-	75,000,000.00	-	5,000,000.00
32	23	CAPITAL EXPENDITURE	614,424,668.50	2,821,333,000.00	599,455,961.16	4,162,406,000.00
33	2301	FIXED ASSETS PURCHASED	344,072,200.00	1,991,333,000.00	459,803,600.00	2,128,506,000.00
34	230101	PURCHASE OF FIXED ASSETS - GENERAL	344,072,200.00	1,991,333,000.00	459,803,600.00	2,128,506,000.00
35	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	166,200.00	5,500,000.00	765,000.00	25,500,000.00
36	23010113	PURCHASE OF COMPUTERS	145,000.00	5,500,000.00	140,000.00	15,500,000.00
37	23010114	PURCHASE OF COMPUTER PRINTERS	-	2,000,000.00	-	2,000,000.00
38	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	8,550,000.00	-	8,550,000.00
39	23010119	PURCHASE OF POWER GENERATING SET	-	558,269,000.00	-	469,922,000.00
40	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,086,000.00	707,034,000.00	54,373,600.00	407,034,000.00
41	23010141	PURCHASE OF CHEMICALS & OTHERS	308,675,000.00	704,480,000.00	404,525,000.00	1,200,000,000.00
42	2302	CONSTRUCTION / PROVISION	120,977,720.25	550,000,000.00	-	1,500,000,000.00
43	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,977,720.25	550,000,000.00	-	1,500,000,000.00
44	23020105	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)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	170,674,307.25	4,024,950,000.00	19,646,821.00	3,004,206,000.00
2	21 PERSONNEL COST	-	4,800,000.00	1,030,000.00	4,800,000.00
3	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	-	4,800,000.00	1,030,000.00	4,800,000.00
4	210201 ALLOWANCES	-	4,800,000.00	1,030,000.00	4,800,000.00
5	21020101 NON REGULAR ALLOWANCES	-	4,800,000.00	1,030,000.00	4,800,000.00
6	22 OTHER RECURRENT COSTS	6,194,972.25	75,683,000.00	710,678.50	113,607,000.00
7	2202 OVERHEAD COST	6,194,972.25	35,473,000.00	710,678.50	13,607,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	2,333,400.00	12,954,000.00	-	2,500,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,333,400.00	6,877,000.00	-	1,700,000.00
10	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	-	6,077,000.00	-	800,000.00
11	220203 MATERIALS & SUPPLIES - GENERAL	2,280,000.00	8,414,000.00	560,000.00	6,377,000.00
12	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,280,000.00	8,414,000.00	560,000.00	6,377,000.00
13	220205 TRAINING - GENERAL	-	10,000,000.00	-	1,100,000.00
14	22020501 LOCAL TRAINING	-	4,000,000.00	-	450,000.00
15	22020502 INTERNATIONAL TRAINING	-	6,000,000.00	-	650,000.00
16	220208 FUEL & LUBRICANTS - GENERAL	1,580,000.00	4,000,000.00	150,000.00	3,500,000.00
17	22020801 MOTOR VEHICLE FUEL COST	1,580,000.00	4,000,000.00	150,000.00	3,500,000.00
18	220209 FINANCIAL CHARGES - GENERAL	1,572.25	105,000.00	678.50	130,000.00
19	22020901 BANK CHARGES (OTHER THAN INTEREST)	1,572.25	105,000.00	678.50	130,000.00
20	2204 GRANTS AND CONTRIBUTIONS GENERAL	-	40,210,000.00	-	100,000,000.00
21	220401 LOCAL GRANTS AND CONTRIBUTIONS	-	40,210,000.00	-	100,000,000.00
22	22040109 GRANTS TO COMMUNITIES/NGOs	-	40,210,000.00	-	100,000,000.00
23	23 CAPITAL EXPENDITURE	164,479,335.00	3,944,467,000.00	17,906,142.50	2,885,799,000.00
24	2301 FIXED ASSETS PURCHASED	-	549,620,000.00	-	235,799,000.00
25	230101 PURCHASE OF FIXED ASSETS - GENERAL	-	549,620,000.00	-	235,799,000.00
26	23010129 PURCHASE OF INDUSTRIAL EQUIPMENT	-	549,620,000.00	-	235,799,000.00
27	2302 CONSTRUCTION / PROVISION	-	2,509,443,000.00	17,906,142.50	2,000,000,000.00
28	230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,509,443,000.00	17,906,142.50	2,000,000,000.00
29	23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,509,443,000.00	17,906,142.50	2,000,000,000.00
30	2303 REHABILITATION / REPAIRS	164,479,335.00	570,000,000.00	-	500,000,000.00
31	230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	164,479,335.00	570,000,000.00	-	500,000,000.00
32	23030104 REHABILITATION / REPAIRS - WATER FACILITIES	164,479,335.00	570,000,000.00	-	500,000,000.00
33	2305 OTHER CAPITAL PROJECTS	-	315,404,000.00	-	150,000,000.00
34	230501 ACQUISITION OF NON TANGIBLE ASSETS	-	315,404,000.00	-	150,000,000.00
35	23050101 RESEARCH AND DEVELOPMENT	-	165,404,000.00	-	30,000,000.00
36	23050103 MONITORING AND EVALUATION	-	70,000,000.00	-	50,000,000.00
37	23050130 HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	80,000,000.00	-	70,000,000.00

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	2	EXPENDITURES	6,713,476,754.63	11,955,332,000.00	3,884,665,197.50	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
8	21020101	NON REGULAR ALLOWANCES	-	61,990,000.00	-	24,288,000.00
9	22	OTHER RECURRENT COSTS	11,100,981.50	1,300,000,000.00	2,369,075.44	170,359,000.00
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
14	22020201	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
16	22020301	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	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	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
24	22020701	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
26	22020801	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	BANK CHARGES (OTHER THAN INTEREST)	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	REFRESHMENT & MEALS	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
33	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>	<u>10,585,749,000.00</u>	<u>3,877,813,100.00</u>	<u>20,528,197,000.00</u>
37	2301	FIXED ASSETS PURCHASED	<u>490,600,000.00</u>	<u>114,198,000.00</u>	-	<u>205,882,000.00</u>
38	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>490,600,000.00</u>	<u>114,198,000.00</u>	-	<u>205,882,000.00</u>
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
41	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	30,000,000.00	-	11,300,000.00
42	23010113	PURCHASE OF COMPUTERS	-	10,000,000.00	-	5,650,000.00
43	23010114	PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	2,936,000.00
44	23010115	PURCHASE OF PHOTOCOPIING MACHINES	-	2,599,000.00	-	2,936,000.00
45	23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	490,600,000.00	2,599,000.00	-	113,000,000.00
46	2302	CONSTRUCTION / PROVISION	<u>4,366,664,316.25</u>	<u>6,835,843,000.00</u>	<u>3,440,316,100.00</u>	<u>14,290,276,000.00</u>
47	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>4,366,664,316.25</u>	<u>6,835,843,000.00</u>	<u>3,440,316,100.00</u>	<u>14,290,276,000.00</u>
48	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,547,113,303.09	68,000,000.00	-	177,262,000.00
49	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	504,928,408.50	1,148,450,000.00	-	141,275,000.00
50	23020104	CONSTRUCTION / PROVISION OF HOUSING	-	249,773,000.00	1,440,316,100.00	468,780,000.00
51	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	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	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	1,012,500,000.00	2,000,000,000.00	11,740,000,000.00
54	23020124	CONSTRUCTION OF MARKETS/PARKS	-	2,000,000,000.00	-	141,250,000.00
55	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	175,225,074.81	125,000,000.00	-	10,000,000.00
56	2303	REHABILITATION / REPAIRS	-	<u>992,158,000.00</u>	-	<u>4,335,710,000.00</u>
57	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	<u>992,158,000.00</u>	-	<u>4,335,710,000.00</u>
58	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	15,000,000.00	-	3,550,000,000.00
59	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	500,000,000.00	-	8,412,000.00
60	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	22,333,000.00	-	114,921,000.00
61	23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	33,900,000.00	-	156,420,000.00
62	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	138,425,000.00	-	282,500,000.00
63	23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	282,500,000.00	-	223,457,000.00
64	2305	OTHER CAPITAL PROJECTS	<u>1,839,320,990.50</u>	<u>2,643,550,000.00</u>	<u>437,497,000.00</u>	<u>1,696,329,000.00</u>
65	230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>1,839,320,990.50</u>	<u>2,643,550,000.00</u>	<u>437,497,000.00</u>	<u>1,696,329,000.00</u>
66	23050103	MONITORING AND EVALUATION	-	197,750,000.00	-	26,329,000.00
67	23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	-	23,300,000.00	-	10,000,000.00
68	23050129	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
2	EXPENDITURES	63,839,603.32	67,470,000.00	51,702,656.46	68,970,000.00
21	PERSONNEL COST	63,331,603.32	65,970,000.00	51,702,656.46	67,470,000.00
2101	SALARY	63,331,603.32	65,970,000.00	51,702,656.46	67,470,000.00
210101	SALARIES AND WAGES	63,331,603.32	65,970,000.00	51,702,656.46	67,470,000.00
21010101	SALARY	63,331,603.32	65,970,000.00	51,702,656.46	67,470,000.00
22	OTHER RECURRENT COSTS	508,000.00	1,500,000.00	-	1,500,000.00
2202	OVERHEAD COST	508,000.00	1,500,000.00	-	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	500,000.00	-	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	250,000.00	-	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	250,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	508,000.00	549,000.00	-	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	508,000.00	549,000.00	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	55,000.00	-	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	15,000.00	-	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	15,000.00	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	25,000.00	-	-
220205	TRAINING - GENERAL	-	50,000.00	-	-
22020501	LOCAL TRAINING	-	50,000.00	-	-
220206	OTHER SERVICES - GENERAL	-	60,000.00	-	-
22020605	CLEANING & FUMIGATION SERVICES	-	60,000.00	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	200,000.00	-	250,000.00
22020801	MOTOR VEHICLE FUEL COST	-	200,000.00	-	250,000.00
220209	FINANCIAL CHARGES - GENERAL	-	1,000.00	-	1,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000.00	-	1,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	85,000.00	-	349,000.00
22021001	REFRESHMENT & MEALS	-	-	-	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	85,000.00	-	99,000.00

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	2	EXPENDITURES	730,970,244.26	1,215,300,000.00	266,346,829.70	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
28	22020401	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
31	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,062,500.00	5,730,000.00	-	5,730,000.00
32	22020405	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
34	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
37	220206	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
39	22020602	OFFICE RENT	207,500.00	7,000,000.00	-	7,500,000.00
40	22020603	RESIDENTIAL RENT	-	5,000,000.00	-	5,000,000.00
41	22020605	CLEANING & FUMIGATION SERVICES	411,000.00	5,500,000.00	-	5,500,000.00
42	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	5,040,000.00	-	5,040,000.00
43	22020701	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	119,964,633.73	142,812,000.00	61,788,642.30	306,019,000.00
2	21	PERSONNEL COST	100,000,000.00	98,585,000.00	61,788,642.30	95,000,000.00
3	2101	SALARY	100,000,000.00	98,585,000.00	61,788,642.30	95,000,000.00
4	210101	SALARIES AND WAGES	100,000,000.00	98,585,000.00	61,788,642.30	95,000,000.00
5	21010101	SALARY	100,000,000.00	98,585,000.00	61,788,642.30	95,000,000.00
6	22	OTHER RECURRENT COSTS	19,964,633.73	27,270,000.00	-	193,765,000.00
7	2202	OVERHEAD COST	19,964,633.73	27,270,000.00	-	193,765,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	5,045,000.00	5,000,000.00	-	105,000,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,045,000.00	5,000,000.00	-	35,000,000.00
10	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	70,000,000.00
11	220202	UTILITIES - GENERAL	1,135,000.00	1,000,000.00	-	1,800,000.00
12	22020203	INTERNET ACCESS CHARGES	1,135,000.00	1,000,000.00	-	1,800,000.00
13	220203	MATERIALS & SUPPLIES - GENERAL	286,500.00	300,000.00	-	200,000.00
14	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	286,500.00	300,000.00	-	200,000.00
15	220204	MAINTENANCE SERVICES - GENERAL	8,619,100.00	19,300,000.00	-	1,400,000.00
16	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,300.00	1,800,000.00	-	300,000.00
17	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,158,300.00	500,000.00	-	200,000.00
18	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,008,000.00	7,000,000.00	-	200,000.00
19	22020406	OTHER MAINTENANCE SERVICES	152,500.00	10,000,000.00	-	700,000.00
20	220208	FUEL & LUBRICANTS - GENERAL	2,406,130.00	500,000.00	-	5,300,000.00
21	22020801	MOTOR VEHICLE FUEL COST	184,455.00	250,000.00	-	300,000.00
22	22020803	PLANT / GENERATOR FUEL COST	2,221,675.00	250,000.00	-	5,000,000.00
23	220209	FINANCIAL CHARGES - GENERAL	4,478.73	20,000.00	-	25,000.00
24	22020901	BANK CHARGES (OTHER THAN INTEREST)	4,478.73	20,000.00	-	25,000.00
25	220210	MISCELLANEOUS EXPENSES GENERAL	2,468,425.00	1,150,000.00	-	80,040,000.00
26	22021001	REFRESHMENT & MEALS	2,453,500.00	150,000.00	-	10,000,000.00
27	22021004	MEDICAL EXPENSES-LOCAL	-	-	-	70,000,000.00
28	22021006	POSTAGES & COURIER SERVICES	14,925.00	1,000,000.00	-	40,000.00
29	23	CAPITAL EXPENDITURE	-	16,957,000.00	-	17,254,000.00
30	2303	REHABILITATION / REPAIRS	-	16,957,000.00	-	17,254,000.00
31	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	16,957,000.00	-	17,254,000.00
32	23030110	REHABILITATION / REPAIRS - LIBRARIES	-	1,957,000.00	-	7,254,000.00
33	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,000,000.00	-	10,000,000.00

MDA: 031805400100 - BORNO STATE AREA COURT

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	<u>206,792,434.06</u>	<u>251,631,000.00</u>	<u>90,643,315.12</u>	<u>326,631,000.00</u>
2	21	PERSONNEL COST	<u>206,792,434.06</u>	<u>250,431,000.00</u>	<u>90,643,315.12</u>	<u>250,431,000.00</u>
3	2101	SALARY	<u>206,792,434.06</u>	<u>250,431,000.00</u>	<u>90,643,315.12</u>	<u>250,431,000.00</u>
4	210101	SALARIES AND WAGES	<u>206,792,434.06</u>	<u>250,431,000.00</u>	<u>90,643,315.12</u>	<u>250,431,000.00</u>
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>-</u>	<u>1,200,000.00</u>	<u>-</u>	<u>76,200,000.00</u>
7	2202	OVERHEAD COST	<u>-</u>	<u>1,200,000.00</u>	<u>-</u>	<u>76,200,000.00</u>
8	220201	TRAVEL & TRANSPORT - GENERAL	<u>-</u>	<u>300,000.00</u>	<u>-</u>	<u>20,300,000.00</u>
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	<u>-</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
12	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	150,000.00	-	150,000.00
13	220204	MAINTENANCE SERVICES - GENERAL	<u>-</u>	<u>300,000.00</u>	<u>-</u>	<u>300,000.00</u>
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	<u>-</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
17	22020501	LOCAL TRAINING	-	100,000.00	-	100,000.00
18	220209	FINANCIAL CHARGES - GENERAL	<u>-</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
19	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	-	100,000.00
20	220210	MISCELLANEOUS EXPENSES GENERAL	<u>-</u>	<u>250,000.00</u>	<u>-</u>	<u>55,250,000.00</u>
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
1	2 EXPENDITURES	88,933,051.43	1,343,804,000.00	118,705,551.54	1,453,674,000.00
2	21 PERSONNEL COST	16,900,110.00	235,999,000.00	8,402,856.06	193,414,000.00
3	2101 SALARY	16,900,110.00	235,999,000.00	8,402,856.06	178,414,000.00
4	210101 SALARIES AND WAGES	16,900,110.00	235,999,000.00	8,402,856.06	178,414,000.00
5	21010101 SALARY	16,900,110.00	235,999,000.00	8,402,856.06	178,414,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	15,000,000.00
7	210201 ALLOWANCES	-	-	-	15,000,000.00
8	21020101 NON REGULAR ALLOWANCES	-	-	-	15,000,000.00
9	22 OTHER RECURRENT COSTS	72,032,941.43	410,805,000.00	11,113,584.08	491,260,000.00
10	2202 OVERHEAD COST	72,032,941.43	410,805,000.00	11,113,584.08	491,260,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	2,132,000.00	29,000,000.00	2,645,000.00	100,000,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,000,000.00	-	25,000,000.00
13	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	2,132,000.00	24,000,000.00	2,645,000.00	25,000,000.00
14	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	50,000,000.00
15	220202 UTILITIES - GENERAL	210,000.00	6,750,000.00	20,000.00	7,000,000.00
16	22020201 ELECTRICITY CHARGES	-	1,500,000.00	-	2,000,000.00
17	22020203 INTERNET ACCESS CHARGES	210,000.00	5,250,000.00	20,000.00	5,000,000.00
18	220203 MATERIALS & SUPPLIES - GENERAL	1,153,500.00	50,000,000.00	19,000.00	50,000,000.00
19	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,153,500.00	33,000,000.00	19,000.00	30,000,000.00
20	22020309 UNIFORMS & OTHER CLOTHING	-	17,000,000.00	-	20,000,000.00
21	220204 MAINTENANCE SERVICES - GENERAL	29,014,000.00	36,815,000.00	326,500.00	39,760,000.00
22	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,000.00	7,515,000.00	42,500.00	10,000,000.00
23	22020402 MAINTENANCE OF OFFICE FURNITURE	1,390,400.00	3,090,000.00	-	5,500,000.00
24	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,164,000.00	2,000,000.00	-	2,260,000.00
25	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	2,000,000.00	95,000.00	2,000,000.00
26	22020405 MAINTENANCE OF PLANTS/GENERATORS	1,350,000.00	15,000,000.00	162,000.00	15,000,000.00
27	22020406 OTHER MAINTENANCE SERVICES	1,058,600.00	7,210,000.00	27,000.00	5,000,000.00
28	220205 TRAINING - GENERAL	1,541.43	87,220,000.00	-	52,000,000.00
29	22020501 LOCAL TRAINING	1,541.43	87,220,000.00	-	52,000,000.00
30	220206 OTHER SERVICES - GENERAL	39,521,900.00	40,000,000.00	-	25,000,000.00
31	22020601 SECURITY SERVICES	599,400.00	25,000,000.00	-	3,500,000.00
32	22020602 OFFICE RENT	5,520,000.00	5,000,000.00	-	7,000,000.00
33	22020603 RESIDENTIAL RENT	33,402,500.00	5,000,000.00	-	8,000,000.00
34	22020605 CLEANING & FUMIGATION SERVICES	-	5,000,000.00	-	6,500,000.00
35	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	65,000,000.00	3,446,000.00	63,000,000.00
36	22020701 FINANCIAL CONSULTING	-	10,000,000.00	-	10,000,000.00
37	22020702 INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	-	3,000,000.00
38	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
40	22020801 MOTOR VEHICLE FUEL COST	-	5,000,000.00	68,200.00	4,000,000.00
41	22020802 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
44	22020901 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
46	22021001 REFRESHMENT & MEALS	-	5,500,000.00	250,000.00	9,800,000.00
47	22021002 HONORARIUM & SITTING ALLOWANCE	-	18,000,000.00	-	41,700,000.00
48	22021003 PUBLICITY & ADVERTISEMENTS	-	2,000,000.00	150,000.00	3,000,000.00
49	22021004 MEDICAL EXPENSES-LOCAL	-	11,000,000.00	-	13,000,000.00
50	22021006 POSTAGES & COURIER SERVICES	-	1,320,000.00	-	3,000,000.00
51	22021007 WELFARE PACKAGES	-	38,000,000.00	2,497,500.00	60,000,000.00
52	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	-	5,000,000.00	-	5,000,000.00
53	23 CAPITAL EXPENDITURE	-	697,000,000.00	99,189,111.40	769,000,000.00
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
56	23010105 PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	5,000,000.00
57	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	6,500,000.00	-	1,000,000.00
58	23010113 PURCHASE OF COMPUTERS	-	54,000,000.00	-	2,000,000.00
59	23010114 PURCHASE OF COMPUTER PRINTERS	-	54,000,000.00	-	2,000,000.00
60	23010115 PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	1,000,000.00
61	23010118 PURCHASE OF SCANNERS	-	2,500,000.00	-	1,000,000.00
62	23010119 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 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	500,000,000.00
66	23020102 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
69	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	10,000,000.00	-	105,000,000.00
70	23030121 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
73	23050101 RESEARCH AND DEVELOPMENT	-	8,500,000.00	-	2,000,000.00
74	23050102 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	11,853,143.22	30,770,000.00	8,822,483.94	20,690,000.00
2	21	PERSONNEL COST	11,349,862.18	13,000,000.00	8,672,274.44	12,400,000.00
3	2101	SALARY	11,349,862.18	13,000,000.00	8,672,274.44	12,400,000.00
4	210101	SALARIES AND WAGES	11,349,862.18	13,000,000.00	8,672,274.44	12,400,000.00
5	21010101	SALARY	11,349,862.18	13,000,000.00	8,672,274.44	12,400,000.00
6	22	OTHER RECURRENT COSTS	503,281.04	2,270,000.00	150,209.50	1,996,000.00
7	2202	OVERHEAD COST	503,281.04	2,270,000.00	150,209.50	1,996,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	250,000.00	50,000.00	300,000.00
9	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	250,000.00	50,000.00	300,000.00
10	220203	MATERIALS & SUPPLIES - GENERAL	145,500.00	1,200,000.00	65,000.00	650,000.00
11	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,500.00	300,000.00	60,000.00	300,000.00
12	22020306	PRINTING OF SECURITY DOCUMENTS	30,000.00	200,000.00	-	200,000.00
13	22020309	UNIFORMS & OTHER CLOTHING	10,000.00	200,000.00	5,000.00	100,000.00
14	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	500,000.00	-	50,000.00
15	220206	OTHER SERVICES - GENERAL	45,000.00	100,000.00	5,000.00	100,000.00
16	22020601	SECURITY SERVICES	45,000.00	100,000.00	5,000.00	100,000.00
17	220208	FUEL & LUBRICANTS - GENERAL	19,000.00	100,000.00	-	250,000.00
18	22020801	MOTOR VEHICLE FUEL COST	19,000.00	100,000.00	-	250,000.00
19	220209	FINANCIAL CHARGES - GENERAL	3,781.04	20,000.00	209.50	100,000.00
20	22020901	BANK CHARGES (OTHER THAN INTEREST)	3,781.04	20,000.00	209.50	100,000.00
21	220210	MISCELLANEOUS EXPENSES GENERAL	90,000.00	600,000.00	30,000.00	596,000.00
22	22021001	REFRESHMENT & MEALS	90,000.00	100,000.00	30,000.00	196,000.00
23	22021007	WELFARE PACKAGES	-	500,000.00	-	400,000.00
24	23	CAPITAL EXPENDITURE	-	15,500,000.00	-	6,294,000.00
25	2301	FIXED ASSETS PURCHASED	-	15,500,000.00	-	6,294,000.00
26	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	15,500,000.00	-	6,294,000.00
27	23010105	PURCHASE OF MOTOR VEHICLES	-	5,000,000.00	-	5,000,000.00
28	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	700,000.00
29	23010113	PURCHASE OF COMPUTERS	-	3,000,000.00	-	94,000.00
30	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	250,000.00
31	23010115	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	573,227,737.22	755,184,000.00	328,346,219.64	697,086,000.00
2	21	PERSONNEL COST	561,645,314.95	686,200,000.00	328,346,219.64	646,623,000.00
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	SALARY	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	NON REGULAR ALLOWANCES	3,019,000.00	7,200,000.00	-	-
9	22	OTHER RECURRENT COSTS	11,582,422.27	30,705,000.00	-	35,400,000.00
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	LOCAL TRAVEL & TRANSPORT: TRAINING	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
20	22020801	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
27	22030106	MOTOR VEHICLE ADVANCE	800,000.00	5,000,000.00	-	6,000,000.00
28	23	CAPITAL EXPENDITURE	-	38,279,000.00	-	15,063,000.00
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	4,944,743.92	16,910,000.00	-	11,020,000.00
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	22020101 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	22020201 ELECTRICITY CHARGES	617,000.00	760,000.00	-	500,000.00
8	220203 MATERIALS & SUPPLIES - GENERAL	1,822,836.25	3,000,000.00	-	4,000,000.00
9	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,822,836.25	3,000,000.00	-	4,000,000.00
10	220204 MAINTENANCE SERVICES - GENERAL	632,000.00	5,000,000.00	-	3,000,000.00
11	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	632,000.00	5,000,000.00	-	3,000,000.00
12	220208 FUEL & LUBRICANTS - GENERAL	935,000.00	2,000,000.00	-	1,500,000.00
13	22020801 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	22020901 BANK CHARGES (OTHER THAN INTEREST)	11,907.67	150,000.00	-	20,000.00
16	220210 MISCELLANEOUS EXPENSES GENERAL	265,000.00	4,000,000.00	-	1,000,000.00
17	22021001 REFRESHMENT & MEALS	265,000.00	4,000,000.00	-	1,000,000.00
18	23 CAPITAL EXPENDITURE	-	30,000,000.00	-	12,000,000.00
19	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	2,219,205,847.44	4,887,296,000.00
2	21	PERSONNEL COST	71,971,343.89	101,512,000.00	31,894,473.02	106,588,000.00
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	SALARY	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
8	21020101	NON REGULAR ALLOWANCES	-	5,512,000.00	-	5,788,000.00
9	22	OTHER RECURRENT COSTS	9,000,736.50	550,000,000.00	532,679,498.42	561,441,000.00
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	LOCAL TRAVEL & TRANSPORT: TRAINING	470,000.00	6,000,000.00	8,470,000.00	3,300,000.00
13	22020103	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
15	22020201	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
17	22020301	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
19	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,243,000.00	4,000,000.00	215,000.00	2,200,000.00
20	22020402	MAINTENANCE OF OFFICE FURNITURE	460,000.00	3,000,000.00	-	1,650,000.00
21	22020404	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
23	22020406	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	LOCAL TRAINING	-	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	<u>538,576,279.04</u>	<u>3,743,788,000.00</u>	<u>1,654,631,876.00</u>	<u>4,219,267,000.00</u>
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	532,556,279.04	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>	<u>11,061,813,000.00</u>
2	21	PERSONNEL COST	<u>245,703,498.64</u>	<u>280,000,000.00</u>	<u>124,946,040.00</u>	<u>250,000,000.00</u>
3	2101	SALARY	<u>245,703,498.64</u>	<u>280,000,000.00</u>	<u>124,946,040.00</u>	<u>250,000,000.00</u>
4	210101	SALARIES AND WAGES	<u>245,703,498.64</u>	<u>280,000,000.00</u>	<u>124,946,040.00</u>	<u>250,000,000.00</u>
5	21010101	SALARY	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	<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>
8	220201	TRAVEL & TRANSPORT - GENERAL	<u>21,076,000.00</u>	<u>27,000,000.00</u>	<u>595,500.00</u>	<u>27,540,000.00</u>
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,076,000.00	27,000,000.00	595,500.00	27,540,000.00
10	220203	MATERIALS & SUPPLIES - GENERAL	<u>1,602,415,666.74</u>	<u>1,410,650,000.00</u>	<u>477,185,000.00</u>	<u>1,615,100,000.00</u>
11	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,715,000.00	35,000,000.00	3,635,000.00	26,250,000.00
12	22020302	BOOKS	2,129,701.74	8,000,000.00	50,000.00	5,250,000.00
13	22020305	PRINTING OF NON SECURITY DOCUMENTS	4,270,250.00	8,000,000.00	-	1,050,000.00
14	22020306	PRINTING OF SECURITY DOCUMENTS	-	302,150,000.00	-	1,050,000.00
15	22020309	UNIFORMS & OTHER CLOTHING	69,450,350.00	30,500,000.00	-	31,500,000.00
16	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	717,126,198.00	226,000,000.00	43,500,000.00	150,000,000.00
17	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	801,724,167.00	801,000,000.00	430,000,000.00	1,400,000,000.00
18	220204	MAINTENANCE SERVICES - GENERAL	<u>7,269,200.00</u>	<u>47,000,000.00</u>	<u>1,163,000.00</u>	<u>23,100,000.00</u>
19	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	15,000,000.00	70,000.00	-
20	22020402	MAINTENANCE OF OFFICE FURNITURE	5,154,200.00	2,000,000.00	963,000.00	1,050,000.00
21	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	515,000.00	30,000,000.00	-	10,500,000.00
22	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	130,000.00	10,500,000.00
23	22020406	OTHER MAINTENANCE SERVICES	-	-	-	1,050,000.00
24	220205	TRAINING - GENERAL	<u>34,166,700.00</u>	<u>84,130,000.00</u>	<u>6,500,000.00</u>	<u>92,130,000.00</u>
25	22020501	LOCAL TRAINING	34,166,700.00	31,000,000.00	6,500,000.00	40,000,000.00
26	22020502	INTERNATIONAL TRAINING	-	53,130,000.00	-	52,130,000.00
27	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>760,000.00</u>	<u>45,850,000.00</u>	<u>-</u>	<u>892,000.00</u>
28	22020701	FINANCIAL CONSULTING	760,000.00	45,850,000.00	-	892,000.00
29	220209	FINANCIAL CHARGES - GENERAL	<u>135,434.25</u>	<u>2,020,000.00</u>	<u>17,912.97</u>	<u>179,000.00</u>
30	22020901	BANK CHARGES (OTHER THAN INTEREST)	135,434.25	2,020,000.00	17,912.97	179,000.00
31	220210	MISCELLANEOUS EXPENSES GENERAL	<u>43,865,000.00</u>	<u>869,000,000.00</u>	<u>22,545,200.00</u>	<u>137,120,000.00</u>
32	22021001	REFRESHMENT & MEALS	7,090,000.00	33,000,000.00	1,222,500.00	12,120,000.00
33	22021002	HONORARIUM & SITTING ALLOWANCE	32,060,000.00	760,000,000.00	200,000.00	50,000,000.00
34	22021007	WELFARE PACKAGES	4,715,000.00	76,000,000.00	21,122,700.00	75,000,000.00

35	23	CAPITAL EXPENDITURE	<u>3,329,630,752.43</u>	<u>6,985,930,000.00</u>	<u>661,582,480.00</u>	<u>8,915,752,000.00</u>
36	2301	FIXED ASSETS PURCHASED	<u>3,211,933,752.17</u>	<u>1,976,930,000.00</u>	-	<u>596,522,000.00</u>
37	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>3,211,933,752.17</u>	<u>1,976,930,000.00</u>	-	<u>596,522,000.00</u>
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
43	23010118	PURCHASE OF SCANNERS	-	7,000,000.00	-	2,020,000.00
44	23010120	PURCHASE OF CANTEEN / 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
48	23010130	PURCHASE OF RECREATIONAL FACILITIES	129,811,777.00	110,000,000.00	-	10,100,000.00
49	23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	41,980,000.00	650,000,000.00	-	100,000,000.00
50	2302	CONSTRUCTION / PROVISION	<u>117,697,000.26</u>	<u>3,395,000,000.00</u>	<u>545,495,980.00</u>	<u>6,157,950,000.00</u>
51	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>117,697,000.26</u>	<u>3,395,000,000.00</u>	<u>545,495,980.00</u>	<u>6,157,950,000.00</u>
52	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	117,697,000.26	440,000,000.00	-	30,600,000.00
53	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	1,180,000,000.00	-	1,540,600,000.00
54	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	1,500,000,000.00	540,742,480.00	3,500,000,000.00
55	23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	100,000,000.00	-	40,400,000.00
56	23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	35,000,000.00	4,753,500.00	15,750,000.00
57	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,000,000.00	-	1,000,000,000.00
58	23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	40,000,000.00	-	30,600,000.00
59	2303	REHABILITATION / REPAIRS	-	<u>1,064,000,000.00</u>	<u>49,339,500.00</u>	<u>627,140,000.00</u>
60	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	<u>1,064,000,000.00</u>	<u>49,339,500.00</u>	<u>627,140,000.00</u>
61	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	1,030,000,000.00	49,339,500.00	500,000,000.00
62	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	21,000,000.00	-	7,140,000.00
63	23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	13,000,000.00	-	120,000,000.00
64	2304	PRESERVATION OF THE ENVIRONMENT	-	<u>20,000,000.00</u>	-	<u>20,000,000.00</u>
65	230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	<u>20,000,000.00</u>	-	<u>20,000,000.00</u>
66	23040101	TREE PLANTING	-	20,000,000.00	-	20,000,000.00
67	2305	OTHER CAPITAL PROJECTS	-	<u>530,000,000.00</u>	<u>66,747,000.00</u>	<u>1,514,140,000.00</u>
68	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	<u>530,000,000.00</u>	<u>66,747,000.00</u>	<u>1,514,140,000.00</u>
69	23050101	RESEARCH AND DEVELOPMENT	-	-	-	30,000,000.00
70	23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	14,140,000.00
71	23050103	MONITORING AND EVALUATION	-	30,000,000.00	-	50,000,000.00
72	23050130	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	193,644,439.01	8,151,575,000.00	52,721,128.09	5,892,099,000.00
2	21 PERSONNEL COST	77,778,834.76	63,200,000.00	33,365,371.39	65,100,000.00
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 SALARY	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
8	21020101 NON REGULAR ALLOWANCES	11,695,000.00	1,200,000.00	-	1,260,000.00
9	22 OTHER RECURRENT COSTS	43,571,965.75	52,581,000.00	19,355,756.70	38,586,000.00
10	2202 OVERHEAD COST	43,571,965.75	52,581,000.00	19,355,756.70	38,586,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	2,653,000.00	6,993,000.00	3,692,800.00	3,077,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,653,000.00	6,993,000.00	3,692,800.00	3,077,000.00
13	220202 UTILITIES - GENERAL	-	3,200,000.00	-	1,200,000.00
14	22020201 ELECTRICITY CHARGES	-	3,200,000.00	-	1,200,000.00
15	220203 MATERIALS & SUPPLIES - GENERAL	6,016,525.00	5,310,000.00	180,000.00	3,200,000.00
16	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,016,525.00	5,310,000.00	180,000.00	3,200,000.00
17	220204 MAINTENANCE SERVICES - GENERAL	15,753,000.00	9,203,000.00	2,038,000.00	9,663,000.00
18	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	64,000.00	9,203,000.00	2,038,000.00	1,463,000.00
19	22020402 MAINTENANCE OF OFFICE FURNITURE	15,689,000.00	-	-	2,500,000.00
20	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	2,700,000.00
21	22020405 MAINTENANCE OF PLANTS/GENERATORS	-	-	-	3,000,000.00
22	220205 TRAINING - GENERAL	5,270,000.00	4,996,000.00	1,679,000.00	2,700,000.00
23	22020501 LOCAL TRAINING	5,270,000.00	4,996,000.00	1,679,000.00	2,700,000.00
24	220206 OTHER SERVICES - GENERAL	4,118,000.00	3,250,000.00	1,000,000.00	1,100,000.00
25	22020601 SECURITY SERVICES	4,118,000.00	3,250,000.00	1,000,000.00	1,100,000.00
26	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	1,200,000.00
27	22020701 FINANCIAL CONSULTING	-	-	-	1,200,000.00
28	220208 FUEL & LUBRICANTS - GENERAL	8,284,475.00	8,193,000.00	7,703,200.00	4,400,000.00
29	22020801 MOTOR VEHICLE FUEL COST	8,284,475.00	8,193,000.00	7,703,200.00	4,400,000.00
30	220209 FINANCIAL CHARGES - GENERAL	6,965.75	53,000.00	5,756.70	55,000.00
31	22020901 BANK CHARGES (OTHER THAN INTEREST)	6,965.75	53,000.00	5,756.70	55,000.00
32	220210 MISCELLANEOUS EXPENSES GENERAL	1,470,000.00	11,383,000.00	3,057,000.00	11,991,000.00
33	22021001 REFRESHMENT & MEALS	1,020,000.00	4,318,000.00	3,057,000.00	4,574,000.00
34	22021002 HONORARIUM & SITTING ALLOWANCE	450,000.00	7,065,000.00	-	7,417,000.00

35	23	CAPITAL EXPENDITURE	72,293,638.50	8,035,794,000.00	-	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
42	23010118	PURCHASE OF SCANNERS	-	6,525,000.00	-	6,851,000.00
43	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,314,091.50	750,000,000.00	-	262,500,000.00
44	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	35,750,000.00	-	37,538,000.00
45	23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	10,250,000.00	-	10,762,000.00
46	23010130	PURCHASE OF RECREATIONAL FACILITIES	-	15,250,000.00	-	16,012,000.00
47	23010140	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	CONSTRUCTION / PROVISION OF LIBRARIES	-	221,000,000.00	-	232,050,000.00
53	23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	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	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	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	MONITORING AND EVALUATION	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	57,745,324.61	116,347,000.00	27,699,674.12	95,597,000.00
2	21	PERSONNEL COST	56,076,422.35	62,796,000.00	27,418,726.37	62,992,000.00
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	SALARY	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
8	21020101	NON REGULAR ALLOWANCES	258,900.00	9,500,000.00	-	9,500,000.00
9	22	OTHER RECURRENT COSTS	1,668,902.26	3,551,000.00	280,947.75	2,605,000.00
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
12	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,725.00	500,000.00	-	150,000.00
13	22020303	NEWSPAPERS	199,400.00	250,000.00	20,000.00	250,000.00
14	22020304	MAGAZINES & PERIODICALS	94,250.00	250,000.00	-	-
15	220204	MAINTENANCE SERVICES - GENERAL	127,150.00	350,000.00	-	150,000.00
16	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,750.00	100,000.00	-	-
17	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	66,400.00	250,000.00	-	150,000.00
18	220205	TRAINING - GENERAL	182,775.00	150,000.00	-	-
19	22020501	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
21	22020801	MOTOR VEHICLE FUEL COST	969,400.00	2,000,000.00	100,000.00	4,000.00
22	22020802	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
24	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	947.75	51,000.00
25	23	CAPITAL EXPENDITURE	-	50,000,000.00	-	30,000,000.00
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
28	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	5,000,000.00
29	23010125	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	184,791,541.94	371,532,000.00	90,957,018.22	281,907,000.00
2	21 PERSONNEL COST	182,251,109.10	200,902,000.00	89,818,790.28	140,417,000.00
3	2101 SALARY	182,251,109.10	200,902,000.00	89,818,790.28	140,417,000.00
4	210101 SALARIES AND WAGES	182,251,109.10	200,902,000.00	89,818,790.28	140,417,000.00
5	21010101 SALARY	182,251,109.10	200,902,000.00	89,818,790.28	140,417,000.00
6	22 OTHER RECURRENT COSTS	2,029,762.59	630,000.00	1,138,227.94	490,000.00
7	2202 OVERHEAD COST	2,029,762.59	630,000.00	1,138,227.94	490,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	349,500.00	200,000.00	-	150,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	349,500.00	200,000.00	-	150,000.00
10	220202 UTILITIES - GENERAL	59,500.00	30,000.00	-	30,000.00
11	22020201 ELECTRICITY CHARGES	20,000.00	10,000.00	-	10,000.00
12	22020203 INTERNET ACCESS CHARGES	39,500.00	20,000.00	-	20,000.00
13	220203 MATERIALS & SUPPLIES - GENERAL	270,500.00	90,000.00	478,950.00	80,000.00
14	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,500.00	60,000.00	100,500.00	50,000.00
15	22020310 TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	30,000.00	378,450.00	30,000.00
16	220204 MAINTENANCE SERVICES - GENERAL	100,000.00	50,000.00	-	40,000.00
17	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	50,000.00	-	40,000.00
18	220205 TRAINING - GENERAL	300,000.00	50,000.00	-	40,000.00
19	22020501 LOCAL TRAINING	300,000.00	50,000.00	-	40,000.00
20	220208 FUEL & LUBRICANTS - GENERAL	570,000.00	75,000.00	164,050.00	60,000.00
21	22020801 MOTOR VEHICLE FUEL COST	160,000.00	50,000.00	64,050.00	40,000.00
22	22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	-	-	-
23	22020803 PLANT / GENERATOR FUEL COST	210,000.00	25,000.00	100,000.00	20,000.00
24	220209 FINANCIAL CHARGES - GENERAL	5,262.59	10,000.00	5,227.94	10,000.00
25	22020901 BANK CHARGES (OTHER THAN INTEREST)	5,262.59	10,000.00	5,227.94	10,000.00
26	220210 MISCELLANEOUS EXPENSES GENERAL	375,000.00	125,000.00	490,000.00	80,000.00
27	22021001 REFRESHMENT & MEALS	50,000.00	25,000.00	-	20,000.00
28	22021002 HONORARIUM & SITTING ALLOWANCE	185,000.00	25,000.00	490,000.00	20,000.00
29	22021006 POSTAGES & COURIER SERVICES	40,000.00	25,000.00	-	20,000.00
30	22021007 WELFARE PACKAGES	50,000.00	25,000.00	-	20,000.00
31	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	25,000.00	-	-
32	23 CAPITAL EXPENDITURE	510,670.25	170,000,000.00	-	141,000,000.00
33	2301 FIXED ASSETS PURCHASED	270,353.25	47,000,000.00	-	38,000,000.00
34	230101 PURCHASE OF FIXED ASSETS - GENERAL	270,353.25	47,000,000.00	-	38,000,000.00
35	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	5,000,000.00
36	23010113 PURCHASE OF COMPUTERS	-	5,000,000.00	-	3,000,000.00
37	23010114 PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	1,000,000.00
38	23010115 PURCHASE OF PHOTOCOPYING MACHINES	150,000.00	1,000,000.00	-	1,000,000.00
39	23010120 PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	5,000,000.00	-	5,000,000.00
40	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	120,353.25	15,000,000.00	-	17,000,000.00
41	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	5,000,000.00	-	1,000,000.00
42	23010140 PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	-	5,000,000.00	-	5,000,000.00
43	2302 CONSTRUCTION / PROVISION	-	65,000,000.00	-	43,000,000.00
44	230201 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	9,953,550.00	8,340,000.00	150,220.00	8,118,000.00
2	21	PERSONNEL COST	9,306,000.00	240,000.00	-	318,000.00
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	647,550.00	600,000.00	150,220.00	600,000.00
7	2202	OVERHEAD COST	647,550.00	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
13	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	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	-	7,500,000.00	-	7,200,000.00
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	-	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	-	5,000,000.00	-	4,000,000.00

MDA: 051705400100 - BORNO STATE SECONDARY SCHOOLS EDUCATION BOARD

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	2,948,047,153.87	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	34,420,000.00	280,166.92	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
13	220203 MATERIALS & SUPPLIES - GENERAL	246,500.00	300,000.00	3,000.00	259,000.00
14	22020301 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
17	22020402 MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	2,000,000.00
18	220205 TRAINING - GENERAL	27,676,000.00	24,000,000.00	-	24,000,000.00
19	22020501 LOCAL TRAINING	27,676,000.00	24,000,000.00	-	24,000,000.00
20	220206 OTHER SERVICES - GENERAL	-	500,000.00	100,000.00	500,000.00
21	22020601 SECURITY SERVICES	-	500,000.00	100,000.00	500,000.00
22	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	-	450,000.00
23	22020701 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
25	22020801 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
27	22020901 BANK CHARGES (OTHER THAN INTEREST)	2,394.25	20,000.00	1,866.92	50,000.00
28	23 CAPITAL EXPENDITURE	-	102,500,000.00	-	672,000,000.00
29	2301 FIXED ASSETS PURCHASED	-	12,500,000.00	-	12,000,000.00
30	230101 PURCHASE OF FIXED ASSETS - GENERAL	-	12,500,000.00	-	12,000,000.00
31	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	8,000,000.00
32	23010113 PURCHASE OF COMPUTERS	-	1,000,000.00	-	2,000,000.00
33	23010114 PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	1,000,000.00
34	23010115 PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
35	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	-	-	-	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	952,481,543.90	1,716,400,000.00	245,028,592.88	2,355,390,000.00
2	21	PERSONNEL COST	36,790,000.00	66,400,000.00	12,316,656.31	66,870,000.00
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	SALARY	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	22,008,878.15	251,520,000.00
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
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,054,100.00	7,500,000.00	815,000.00	7,500,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,727,500.00	7,500,000.00	584,000.00	7,500,000.00
11	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	10,000,000.00	-	10,000,000.00
12	22020104	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
14	22020201	ELECTRICITY CHARGES	-	500,000.00	144,800.00	500,000.00
15	22020202	TELEPHONE CHARGES	-	500,000.00	-	500,000.00
16	22020203	INTERNET ACCESS CHARGES	4,891,158.36	300,000.00	-	300,000.00
17	22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	288,000.00	-	288,000.00
18	22020208	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
20	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,020,000.00	4,000,000.00	-	4,000,000.00
21	22020302	BOOKS	710,000.00	25,000,000.00	30,000.00	25,000,000.00
22	22020303	NEWSPAPERS	395,000.00	3,000,000.00	600,000.00	2,000,000.00
23	22020304	MAGAZINES & PERIODICALS	7,122,500.00	2,000,000.00	-	2,000,000.00
24	22020305	PRINTING OF NON SECURITY DOCUMENTS	15,188,493.77	2,000,000.00	-	2,000,000.00
25	22020309	UNIFORMS & OTHER CLOTHING	1,020,000.00	25,000,000.00	-	15,000,000.00
26	22020310	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
28	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,613,000.00	5,000,000.00	240,500.00	5,000,000.00
29	22020402	MAINTENANCE OF OFFICE FURNITURE	84,000.00	3,250,000.00	-	2,000,000.00
30	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	57,500.00	2,000,000.00	-	2,000,000.00
31	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,505.94	2,000,000.00	-	2,000,000.00
32	22020405	MAINTENANCE OF PLANTS/GENERATORS	-	4,000,000.00	-	2,000,000.00
33	22020406	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
35	22020501	LOCAL TRAINING	-	11,000,000.00	3,228,500.00	20,000,000.00
36	22020502	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	REFRESHMENT & MEALS	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
50	22021003	PUBLICITY & ADVERTISEMENTS	-	2,000,000.00	400,000.00	2,000,000.00
51	22021007	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
53	22021020	FOREIGN SCHOLARSHIP SCHEME	-	-	-	18,000,000.00
54	22021021	SPECIAL DAYS/CELEBRATIONS	-	6,200,000.00	-	5,200,000.00
55	23	CAPITAL EXPENDITURE	813,826,722.67	1,390,000,000.00	210,703,058.42	2,037,000,000.00
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
58	23010105	PURCHASE OF MOTOR VEHICLES	10,499,000.00	50,000,000.00	6,375,000.00	100,000,000.00
59	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	15,000,000.00	5,000,000.00	30,000,000.00
60	23010113	PURCHASE OF COMPUTERS	69,455.75	5,000,000.00	2,716,000.00	25,000,000.00
61	23010114	PURCHASE OF COMPUTER PRINTERS	25,000,000.00	2,000,000.00	-	2,000,000.00
62	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	2,000,000.00
63	23010118	PURCHASE OF SCANNERS	-	2,000,000.00	-	2,000,000.00
64	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	100,000,000.00	13,067,500.00	100,000,000.00
65	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	111,522,022.24	5,000,000.00	-	40,000,000.00
66	23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	97,642,693.48	7,000,000.00	-	7,000,000.00
67	23010128	PURCHASE OF SECURITY EQUIPMENT	14,000,000.00	2,000,000.00	-	4,000,000.00
68	23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	3,500,000.00	50,000,000.00	7,144,000.00	100,000,000.00
69	23010142	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	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,490,000.00	100,000,000.00	-	100,000,000.00
73	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,051,600.00	50,000,000.00	-	100,000,000.00
74	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	254,023,628.80	400,000,000.00	80,025,258.42	400,000,000.00
75	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,339,828.50	100,000,000.00	46,088,000.00	200,000,000.00
76	2303	REHABILITATION / REPAIRS	81,477,587.44	250,000,000.00	-	300,000,000.00
77	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	81,477,587.44	250,000,000.00	-	300,000,000.00
78	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	68,285,587.44	200,000,000.00	-	200,000,000.00
79	23030110	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	1,000,000.00	15,000,000.00	-	55,000,000.00
82	23040101	TREE PLANTING	1,000,000.00	15,000,000.00	-	55,000,000.00
83	2305	OTHER CAPITAL PROJECTS	142,210,906.46	235,000,000.00	50,287,300.00	430,000,000.00
	230501	ACQUISITION OF NON TANGIBLE ASSETS	142,210,906.46	235,000,000.00	50,287,300.00	430,000,000.00
	23050101	RESEARCH AND DEVELOPMENT	13,583,000.00	50,000,000.00	-	50,000,000.00
	23050102	COMPUTER SOFTWARE ACQUISITION	26,611,750.00	30,000,000.00	-	100,000,000.00
	23050103	MONITORING AND EVALUATION	-	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 Budget	
1	2	EXPENDITURES	-	488,152,000.00	1,787,437.89	1,122,016,000.00
2	21	PERSONNEL COST	-	8,614,000.00	170,000.00	2,478,000.00
3	2101	SALARY	-	8,614,000.00	170,000.00	2,478,000.00
4	210101	SALARIES AND WAGES	-	8,614,000.00	170,000.00	2,478,000.00
5	21010101	SALARY	-	8,614,000.00	170,000.00	2,478,000.00
6	22	OTHER RECURRENT COSTS	-	28,765,000.00	1,617,437.89	28,765,000.00
7	2202	OVERHEAD COST	-	28,765,000.00	1,617,437.89	28,765,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	-	3,330,000.00	-	3,330,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	3,330,000.00	-	3,330,000.00
10	220202	UTILITIES - GENERAL	-	2,000,000.00	-	-
11	22020201	ELECTRICITY CHARGES	-	2,000,000.00	-	-
12	220203	MATERIALS & SUPPLIES - GENERAL	-	2,250,000.00	1,552,500.00	2,250,000.00
13	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,250,000.00	1,552,500.00	2,250,000.00
14	220204	MAINTENANCE SERVICES - GENERAL	-	6,335,000.00	-	6,335,000.00
15	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,335,000.00	-	3,335,000.00
16	22020406	OTHER MAINTENANCE SERVICES	-	3,000,000.00	-	3,000,000.00
17	220205	TRAINING - GENERAL	-	2,330,000.00	-	2,330,000.00
18	22020501	LOCAL TRAINING	-	2,330,000.00	-	2,330,000.00
19	220206	OTHER SERVICES - GENERAL	-	2,000,000.00	-	2,000,000.00
20	22020601	SECURITY SERVICES	-	2,000,000.00	-	2,000,000.00
21	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,600,000.00	-	2,600,000.00
22	22020701	FINANCIAL CONSULTING	-	2,600,000.00	-	2,600,000.00
23	220208	FUEL & LUBRICANTS - GENERAL	-	2,660,000.00	62,000.00	2,660,000.00
24	22020801	MOTOR VEHICLE FUEL COST	-	2,660,000.00	62,000.00	2,660,000.00
25	220209	FINANCIAL CHARGES - GENERAL	-	50,000.00	2,937.89	50,000.00
26	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	50,000.00	2,937.89	50,000.00
27	220210	MISCELLANEOUS EXPENSES GENERAL	-	5,210,000.00	-	7,210,000.00
28	22021001	REFRESHMENT & MEALS	-	1,210,000.00	-	1,210,000.00
29	22021002	HONORARIUM & SITTING ALLOWANCE	-	4,000,000.00	-	6,000,000.00
30	23	CAPITAL EXPENDITURE	-	450,773,000.00	-	1,090,773,000.00
31	2301	FIXED ASSETS PURCHASED	-	89,000,000.00	-	89,000,000.00
32	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	89,000,000.00	-	89,000,000.00
33	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	4,000,000.00	-	4,000,000.00
34	23010113	PURCHASE OF COMPUTERS	-	1,500,000.00	-	1,500,000.00
35	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	1,500,000.00
36	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	1,500,000.00
37	23010118	PURCHASE OF SCANNERS	-	500,000.00	-	500,000.00
38	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	25,000,000.00	-	25,000,000.00
39	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	15,000,000.00	-	15,000,000.00
40	23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	10,000,000.00	-	10,000,000.00
41	23010130	PURCHASE OF RECREATIONAL FACILITIES	-	10,000,000.00	-	10,000,000.00
42	23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	-	20,000,000.00	-	20,000,000.00
43	2302	CONSTRUCTION / PROVISION	-	122,000,000.00	-	462,000,000.00
44	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	122,000,000.00	-	462,000,000.00

45	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	30,000,000.00	-	130,000,000.00
46	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	62,000,000.00	-	162,000,000.00
47	23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	15,000,000.00	-	115,000,000.00
48	23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	5,000,000.00	-	5,000,000.00
49	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	10,000,000.00	-	50,000,000.00
50	2303	REHABILITATION / REPAIRS	-	42,000,000.00	-	142,000,000.00
51	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	42,000,000.00	-	142,000,000.00
52	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	42,000,000.00	-	142,000,000.00
53	2305	OTHER CAPITAL PROJECTS	-	197,773,000.00	-	397,773,000.00
54	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	197,773,000.00	-	397,773,000.00
55	23050101	RESEARCH AND DEVELOPMENT	-	15,000,000.00	-	15,000,000.00
56	23050103	MONITORING AND EVALUATION	-	10,000,000.00	-	110,000,000.00
57	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	172,773,000.00	-	272,773,000.00

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	2	EXPENDITURES	1,529,071,857.18	1,774,000,000.00	715,022,245.45	3,145,246,000.00
2	21	PERSONNEL COST	1,291,608,607.09	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
8	21020101	NON REGULAR ALLOWANCES	41,425,000.00	24,000,000.00	21,768,000.00	72,000,000.00
9	22	OTHER RECURRENT COSTS	189,994,500.53	100,000,000.00	24,661,646.23	360,000,000.00
10	2202	OVERHEAD COST	189,994,500.53	100,000,000.00	24,661,646.23	360,000,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	18,861,250.00	11,500,000.00	5,683,050.00	22,500,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,345,000.00	5,000,000.00	4,823,050.00	6,000,000.00
13	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,085,000.00	2,500,000.00	860,000.00	6,000,000.00
14	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,431,250.00	4,000,000.00	-	10,500,000.00
15	220202	UTILITIES - GENERAL	2,228,500.00	4,000,000.00	-	4,000,000.00
16	22020203	INTERNET ACCESS CHARGES	2,228,500.00	2,000,000.00	-	2,000,000.00
17	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	2,000,000.00	-	2,000,000.00
18	220203	MATERIALS & SUPPLIES - GENERAL	51,739,282.00	25,500,000.00	7,294,060.00	108,000,000.00
19	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,500,000.00	2,587,060.00	15,000,000.00
20	22020302	BOOKS	4,359,050.00	500,000.00	-	1,000,000.00
21	22020305	PRINTING OF NON SECURITY DOCUMENTS	62,000.00	5,000,000.00	-	5,000,000.00
22	22020306	PRINTING OF SECURITY DOCUMENTS	1,584,500.00	15,000,000.00	-	52,000,000.00
23	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,733,732.00	2,500,000.00	4,707,000.00	35,000,000.00
24	220204	MAINTENANCE SERVICES - GENERAL	49,001,352.00	12,500,000.00	4,161,400.00	54,000,000.00
25	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,717,360.00	1,500,000.00	189,000.00	15,000,000.00
26	22020402	MAINTENANCE OF OFFICE FURNITURE	13,320,850.00	2,500,000.00	2,495,300.00	3,000,000.00
27	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,409,200.00	4,500,000.00	1,390,300.00	31,000,000.00
28	22020405	MAINTENANCE OF PLANTS/GENERATORS	21,553,942.00	4,000,000.00	86,800.00	5,000,000.00
29	220206	OTHER SERVICES - GENERAL	7,799,710.00	4,000,000.00	573,000.00	6,000,000.00
30	22020601	SECURITY SERVICES	4,241,200.00	2,000,000.00	563,000.00	2,500,000.00
31	22020605	CLEANING & FUMIGATION SERVICES	3,558,510.00	2,000,000.00	10,000.00	3,500,000.00
32	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,277,100.00	3,500,000.00	-	5,500,000.00
33	22020701	FINANCIAL CONSULTING	14,858,700.00	2,500,000.00	-	3,000,000.00
34	22020703	LEGAL SERVICES	418,400.00	1,000,000.00	-	2,500,000.00
35	220208	FUEL & LUBRICANTS - GENERAL	1,900,500.00	13,000,000.00	2,432,000.00	30,000,000.00
36	22020801	MOTOR VEHICLE FUEL COST	18,500.00	3,000,000.00	228,000.00	15,000,000.00
37	22020803	PLANT / GENERATOR FUEL COST	1,882,000.00	10,000,000.00	2,204,000.00	15,000,000.00
38	220209	FINANCIAL CHARGES - GENERAL	407,500.00	1,500,000.00	52,588.23	500,000.00
39	22020901	BANK CHARGES (OTHER THAN INTEREST)	407,500.00	1,500,000.00	52,588.23	500,000.00
40	220210	MISCELLANEOUS EXPENSES GENERAL	42,779,306.53	24,500,000.00	4,465,548.00	129,500,000.00
41	22021001	REFRESHMENT & MEALS	5,419,000.00	1,500,000.00	506,000.00	13,500,000.00
42	22021002	HONORARIUM & SITTING ALLOWANCE	22,148,338.00	2,500,000.00	1,560,000.00	26,500,000.00
43	22021003	PUBLICITY & ADVERTISEMENTS	312,193.53	1,000,000.00	694,000.00	11,000,000.00
44	22021004	MEDICAL EXPENSES-LOCAL	5,481,825.00	1,500,000.00	670,000.00	3,500,000.00

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	<u>47,468,749.56</u>	<u>150,000,000.00</u>	<u>-</u>	<u>892,265,000.00</u>
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	-	-	-	200,000,000.00

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	2	EXPENDITURES	841,060,852.88	883,000,000.00	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
3	2101	SALARY	808,791,102.78	800,000,000.00	398,178,141.27	-
4	210101	SALARIES AND WAGES	808,791,102.78	800,000,000.00	398,178,141.27	-
5	21010101	SALARY	808,791,102.78	800,000,000.00	398,178,141.27	-
6	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
8	21020101	NON REGULAR ALLOWANCES	10,111,000.00	29,000,000.00	499,000.00	5,000,000.00
9	22	OTHER RECURRENT COSTS	22,158,750.10	21,100,000.00	1,335,131.10	5,750,000.00
10	2202	OVERHEAD COST	22,158,750.10	21,100,000.00	1,335,131.10	5,750,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	1,985,222.00	1,000,000.00	-	500,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,985,222.00	1,000,000.00	-	500,000.00
13	220202	UTILITIES - GENERAL	-	1,500,000.00	-	500,000.00
14	22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	500,000.00
15	22020203	INTERNET ACCESS CHARGES	-	500,000.00	-	-
16	220203	MATERIALS & SUPPLIES - GENERAL	5,960,101.10	4,500,000.00	707,800.00	1,700,000.00
17	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,345,601.10	1,500,000.00	416,800.00	700,000.00
18	22020302	BOOKS	343,000.00	1,000,000.00	-	-
19	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,106,500.00	1,000,000.00	291,000.00	1,000,000.00
20	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	165,000.00	1,000,000.00	-	-
21	220204	MAINTENANCE SERVICES - GENERAL	1,510,400.00	5,000,000.00	395,000.00	1,000,000.00
22	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	485,400.00	1,500,000.00	395,000.00	-
23	22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	-	-
24	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,025,000.00	2,000,000.00	-	1,000,000.00
25	220208	FUEL & LUBRICANTS - GENERAL	6,403,266.70	5,000,000.00	331.10	1,000,000.00
26	22020801	MOTOR VEHICLE FUEL COST	5,383,900.00	2,500,000.00	-	-
27	22020803	PLANT / GENERATOR FUEL COST	1,019,366.70	2,500,000.00	331.10	1,000,000.00
28	220209	FINANCIAL CHARGES - GENERAL	1,447,900.00	100,000.00	-	50,000.00
29	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,447,900.00	100,000.00	-	50,000.00
30	220210	MISCELLANEOUS EXPENSES GENERAL	4,851,860.30	4,000,000.00	232,000.00	1,000,000.00
31	22021001	REFRESHMENT & MEALS	34,488.14	1,000,000.00	232,000.00	1,000,000.00
32	22021002	HONORARIUM & SITTING ALLOWANCE	2,169,802.16	1,500,000.00	-	-
33	22021007	WELFARE PACKAGES	2,647,570.00	1,500,000.00	-	-
34	23	CAPITAL EXPENDITURE	-	32,900,000.00	-	-
35	2303	REHABILITATION / REPAIRS	-	17,400,000.00	-	-
36	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	17,400,000.00	-	-
37	23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	5,250,000.00	-	-
38	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,150,000.00	-	-
39	23030113	REHABILITATION / REPAIRS - ROADS	-	2,000,000.00	-	-
40	2305	OTHER CAPITAL PROJECTS	-	15,500,000.00	-	-
41	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	15,500,000.00	-	-
42	23050101	RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	-
43	23050103	MONITORING AND EVALUATION	-	10,000,000.00	-	-
44	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	2,500,000.00	-	-

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	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	531,144,000.00
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	SALARY	445,440,907.28	500,000,000.00	239,639,679.50	531,144,000.00
6	22	OTHER RECURRENT COSTS	35,405,873.46	90,000,000.00	-	94,708,000.00
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
10	22020102	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
13	22020201	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
15	22020203	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
17	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	122,000.00	4,648,000.00	-	5,368,000.00
18	22020302	BOOKS	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
20	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	210,000.00	5,788,000.00	-	6,381,000.00
21	22020402	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	SECURITY SERVICES	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
25	22020801	MOTOR VEHICLE FUEL COST	1,144,000.00	5,159,000.00	-	5,689,000.00
26	22020802	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
28	22020901	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
30	22021001	REFRESHMENT & MEALS	1,000,000.00	2,030,000.00	-	2,239,000.00
31	22021002	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	360,000,000.00	-	668,500,000.00
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
36	23010105	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 TECHNOLOGY BAMA

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	499,146,260.52	917,100,000.00	280,854,751.22	1,498,837,000.00
2	21 PERSONNEL COST	489,058,516.97	507,500,000.00	276,935,981.71	644,237,000.00
3	2101 SALARY	487,155,516.97	500,000,000.00	276,620,981.71	637,237,000.00
4	210101 SALARIES AND WAGES	487,155,516.97	500,000,000.00	276,620,981.71	637,237,000.00
5	21010101 SALARY	487,155,516.97	500,000,000.00	276,620,981.71	637,237,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	1,903,000.00	7,500,000.00	315,000.00	7,000,000.00
7	210201 ALLOWANCES	1,903,000.00	7,500,000.00	315,000.00	7,000,000.00
8	21020101 NON REGULAR ALLOWANCES	1,903,000.00	7,500,000.00	315,000.00	7,000,000.00
9	22 OTHER RECURRENT COSTS	10,087,743.55	128,000,000.00	3,918,769.51	73,000,000.00
10	2202 OVERHEAD COST	10,087,743.55	128,000,000.00	3,918,769.51	73,000,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	464,000.00	10,000,000.00	411,500.00	6,500,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	269,000.00	5,000,000.00	185,000.00	3,500,000.00
13	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	195,000.00	5,000,000.00	226,500.00	3,000,000.00
14	220202 UTILITIES - GENERAL	35,000.00	5,000,000.00	-	3,000,000.00
15	22020203 INTERNET ACCESS CHARGES	35,000.00	3,000,000.00	-	2,000,000.00
16	22020208 SOFTWARE CHARGES/ LICENSE RENEWAL	-	2,000,000.00	-	1,000,000.00
17	220203 MATERIALS & SUPPLIES - GENERAL	2,009,000.00	15,000,000.00	1,102,000.00	11,000,000.00
18	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	780,000.00	5,500,000.00	712,000.00	3,000,000.00
19	22020302 BOOKS	-	1,000,000.00	30,000.00	1,000,000.00
20	22020305 PRINTING OF NON SECURITY DOCUMENTS	544,000.00	2,000,000.00	173,000.00	2,500,000.00
21	22020306 PRINTING OF SECURITY DOCUMENTS	598,000.00	2,000,000.00	52,000.00	1,000,000.00
22	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000.00	2,000,000.00	-	1,000,000.00
23	22020309 UNIFORMS & OTHER CLOTHING	17,000.00	1,000,000.00	80,000.00	1,000,000.00
24	22020310 TEACHING AIDS / INSTRUCTION MATERIALS	60,000.00	1,500,000.00	55,000.00	1,500,000.00
25	220204 MAINTENANCE SERVICES - GENERAL	1,976,100.00	15,000,000.00	545,000.00	11,000,000.00
26	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	585,500.00	4,000,000.00	379,000.00	4,000,000.00
27	22020402 MAINTENANCE OF OFFICE FURNITURE	149,300.00	2,000,000.00	6,500.00	2,000,000.00
28	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	448,500.00	3,000,000.00	89,500.00	2,000,000.00
29	22020405 MAINTENANCE OF PLANTS/GENERATORS	125,500.00	2,000,000.00	-	1,000,000.00
30	22020406 OTHER MAINTENANCE SERVICES	667,300.00	4,000,000.00	70,000.00	2,000,000.00
31	220206 OTHER SERVICES - GENERAL	72,000.00	34,000,000.00	-	6,000,000.00
32	22020601 SECURITY SERVICES	-	2,000,000.00	-	2,000,000.00
33	22020603 RESIDENTIAL RENT	-	30,000,000.00	-	2,000,000.00
34	22020605 CLEANING & FUMIGATION SERVICES	72,000.00	2,000,000.00	-	2,000,000.00
35	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,000.00	5,000,000.00	-	4,000,000.00
36	22020701 FINANCIAL CONSULTING	-	3,000,000.00	-	2,000,000.00
37	22020708 MEDICAL CONSULTING	41,000.00	2,000,000.00	-	2,000,000.00
38	220208 FUEL & LUBRICANTS - GENERAL	1,851,500.00	13,000,000.00	753,000.00	9,500,000.00
39	22020801 MOTOR VEHICLE FUEL COST	1,456,000.00	8,000,000.00	692,000.00	5,500,000.00
40	22020803 PLANT / GENERATOR FUEL COST	395,500.00	5,000,000.00	61,000.00	4,000,000.00
41	220209 FINANCIAL CHARGES - GENERAL	2,143.55	1,000,000.00	1,769.51	1,000,000.00
42	22020901 BANK CHARGES (OTHER THAN INTEREST)	2,143.55	1,000,000.00	1,769.51	1,000,000.00
43	220210 MISCELLANEOUS EXPENSES GENERAL	3,637,000.00	30,000,000.00	1,105,500.00	21,000,000.00
44	22021001 REFRESHMENT & MEALS	480,000.00	3,000,000.00	67,500.00	2,500,000.00

45	22021002	HONORARIUM & SITTING ALLOWANCE	1,613,000.00	7,000,000.00	648,000.00	3,500,000.00
46	22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	1,000,000.00	105,000.00	1,500,000.00
47	22021004	MEDICAL EXPENSES-LOCAL	347,000.00	3,500,000.00	-	3,000,000.00
48	22021006	POSTAGES & COURIER SERVICES	28,700.00	1,000,000.00	-	1,500,000.00
49	22021007	WELFARE PACKAGES	697,000.00	6,000,000.00	255,000.00	2,500,000.00
50	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	3,000,000.00	-	2,000,000.00
51	22021009	SPORTING ACTIVITIES	40,000.00	2,500,000.00	-	2,000,000.00
52	22021010	DIRECT TEACHING & LABORATORY COST	411,300.00	3,000,000.00	30,000.00	2,500,000.00
53	23	CAPITAL EXPENDITURE	-	281,600,000.00	-	781,600,000.00
54	2301	FIXED ASSETS PURCHASED	-	31,000,000.00	-	31,000,000.00
55	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	31,000,000.00	-	31,000,000.00
56	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	5,000,000.00
57	23010113	PURCHASE OF COMPUTERS	-	5,500,000.00	-	5,500,000.00
58	23010114	PURCHASE OF COMPUTER PRINTERS	-	4,500,000.00	-	4,500,000.00
59	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	5,500,000.00	-	5,500,000.00
60	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,500,000.00	-	10,500,000.00
61	2302	CONSTRUCTION / PROVISION	-	202,500,000.00	-	602,500,000.00
62	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	202,500,000.00	-	602,500,000.00
63	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	75,500,000.00	-	60,000,000.00
64	23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	15,500,000.00	-	15,500,000.00
65	23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	5,500,000.00	-	5,500,000.00
66	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,500,000.00	-	516,000,000.00
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 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	-	116,000,000.00
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

MDA: 051705600100 - BORNO STATE UNIVERSITY (BOSU)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	949,325,628.88	2,848,720,000.00	543,291,183.65	3,869,290,000.00
2	21	PERSONNEL COST	549,319,954.97	916,000,000.00	350,551,024.82	1,104,790,000.00
3	2101	SALARY	549,319,954.97	916,000,000.00	350,551,024.82	1,104,790,000.00
4	210101	SALARIES AND WAGES	549,319,954.97	916,000,000.00	350,551,024.82	1,104,790,000.00
5	21010101	SALARY	549,319,954.97	916,000,000.00	350,551,024.82	1,104,790,000.00
6	22	OTHER RECURRENT COSTS	38,603,455.60	432,720,000.00	97,484,579.25	630,500,000.00
7	2202	OVERHEAD COST	38,603,455.60	432,720,000.00	97,484,579.25	630,500,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	5,667,810.00	40,000,000.00	10,216,000.00	60,000,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,484,610.00	20,000,000.00	3,633,000.00	30,000,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,183,200.00	20,000,000.00	6,583,000.00	30,000,000.00
11	220202	UTILITIES - GENERAL	1,165,000.00	6,800,000.00	849,000.00	43,500,000.00
12	22020201	ELECTRICITY CHARGES	939,000.00	2,800,000.00	469,000.00	33,000,000.00
13	22020203	INTERNET ACCESS CHARGES	-	2,600,000.00	-	10,000,000.00
14	22020205	WATER RATES	226,000.00	1,400,000.00	380,000.00	500,000.00
15	220203	MATERIALS & SUPPLIES - GENERAL	10,135,100.00	77,100,000.00	18,784,329.25	108,500,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,282,400.00	10,000,000.00	7,554,729.25	30,000,000.00
17	22020302	BOOKS	270,000.00	3,500,000.00	-	-
18	22020304	MAGAZINES & PERIODICALS	602,000.00	9,400,000.00	4,891,600.00	5,000,000.00
19	22020305	PRINTING OF NON SECURITY DOCUMENTS	-	10,000,000.00	5,597,000.00	20,000,000.00
20	22020306	PRINTING OF SECURITY DOCUMENTS	275,000.00	10,000,000.00	-	20,000,000.00
21	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,922,200.00	15,500,000.00	741,000.00	15,500,000.00
22	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,783,500.00	18,700,000.00	-	18,000,000.00
23	220204	MAINTENANCE SERVICES - GENERAL	6,620,400.00	30,300,000.00	14,111,850.00	58,000,000.00
24	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,634,400.00	5,000,000.00	2,032,900.00	10,000,000.00
25	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	5,000,000.00	4,343,700.00	11,000,000.00
26	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	6,500,000.00	1,807,650.00	15,000,000.00
27	22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000.00	6,800,000.00	140,000.00	15,000,000.00
28	22020406	OTHER MAINTENANCE SERVICES	1,786,000.00	7,000,000.00	5,787,600.00	7,000,000.00
29	220205	TRAINING - GENERAL	370,000.00	7,500,000.00	-	15,000,000.00
30	22020501	LOCAL TRAINING	370,000.00	7,500,000.00	-	15,000,000.00
31	220206	OTHER SERVICES - GENERAL	3,714,150.00	21,000,000.00	2,326,750.00	35,000,000.00
32	22020601	SECURITY SERVICES	2,464,150.00	5,800,000.00	-	10,000,000.00
33	22020605	CLEANING & FUMIGATION SERVICES	1,250,000.00	15,200,000.00	2,326,750.00	25,000,000.00
34	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,154,500.00	28,000,000.00	-	-
35	22020701	FINANCIAL CONSULTING	-	6,000,000.00	-	-
36	22020704	ENGINEERING SERVICES	-	15,000,000.00	-	-
37	22020705	ARCHITECTURAL SERVICES	4,154,500.00	7,000,000.00	-	-
38	220208	FUEL & LUBRICANTS - GENERAL	30,245.60	152,500,000.00	33,934,700.00	204,000,000.00
39	22020801	MOTOR VEHICLE FUEL COST	-	20,000,000.00	6,904,700.00	84,000,000.00
40	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	6,500,000.00	-	-
41	22020803	PLANT / GENERATOR FUEL COST	30,245.60	126,000,000.00	27,030,000.00	120,000,000.00
42	220209	FINANCIAL CHARGES - GENERAL	1,049,750.00	20,000.00	20,000.00	-
43	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,049,750.00	20,000.00	20,000.00	-
44	220210	MISCELLANEOUS EXPENSES GENERAL	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	361,402,218.31	1,500,000,000.00	95,255,579.58	2,134,000,000.00
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	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	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

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	182,858,817.85	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	4,861,000.00	2,721,503.94	130,179,000.00
10	2202	OVERHEAD COST	23,964.00	4,856,000.00	2,721,503.94	130,169,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	-	2,700,000.00	1,700,000.00	105,972,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	200,000.00	-	2,200,000.00
13	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	2,500,000.00	1,700,000.00	3,772,000.00
14	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	100,000,000.00
15	220202	UTILITIES - GENERAL	-	100,000.00	-	85,000.00
16	22020203	INTERNET ACCESS CHARGES	-	50,000.00	-	50,000.00
17	22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	50,000.00	-	35,000.00
18	220203	MATERIALS & SUPPLIES - GENERAL	20,500.00	211,000.00	124,000.00	2,587,000.00
19	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	206,000.00	124,000.00	2,582,000.00
20	22020309	UNIFORMS & OTHER CLOTHING	20,500.00	5,000.00	-	5,000.00
21	220204	MAINTENANCE SERVICES - GENERAL	-	130,000.00	-	1,652,000.00
22	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	50,000.00	-	865,000.00
23	22020402	MAINTENANCE OF OFFICE FURNITURE	-	30,000.00	-	30,000.00
24	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	50,000.00	-	757,000.00
25	220206	OTHER SERVICES - GENERAL	-	10,000.00	-	1,010,000.00
26	22020605	CLEANING & FUMIGATION SERVICES	-	10,000.00	-	1,010,000.00
27	220208	FUEL & LUBRICANTS - GENERAL	-	50,000.00	-	1,427,000.00
28	22020801	MOTOR VEHICLE FUEL COST	-	50,000.00	-	1,427,000.00
29	220209	FINANCIAL CHARGES - GENERAL	-	100,000.00	97,503.94	96,000.00
30	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	97,503.94	96,000.00
31	220210	MISCELLANEOUS EXPENSES GENERAL	3,464.00	1,555,000.00	800,000.00	17,340,000.00
32	22021001	REFRESHMENT & MEALS	3,464.00	50,000.00	-	1,000,000.00
33	22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	3,050,000.00
34	22021003	PUBLICITY & ADVERTISEMENTS	-	1,500,000.00	800,000.00	10,285,000.00
35	22021004	MEDICAL EXPENSES-LOCAL	-	-	-	1,000,000.00
36	22021006	POSTAGES & COURIER SERVICES	-	5,000.00	-	5,000.00
37	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>	<u>179,274,120.27</u>	<u>2,404,510,000.00</u>
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	-	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: 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	4,200,133,138.14	7,130,567,000.00	673,201,102.77	9,831,750,000.00
2	21	PERSONNEL COST	649,139,844.84	653,519,000.00	313,983,287.37	679,750,000.00
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	SALARY	649,139,844.84	653,519,000.00	313,983,287.37	679,750,000.00
6	22	OTHER RECURRENT COSTS	315,594,979.47	377,048,000.00	102,034,646.10	561,300,000.00
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	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	-	5,000,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00	958,500.00	25,000,000.00
11	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	937,500.00	10,000,000.00
12	22020104	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
14	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,456,750.00	500,000.00	469,000.00	5,000,000.00
15	22020307	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
17	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,731,000.00	84,000.00	10,000,000.00
18	22020405	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
21	22020502	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
33	22021002	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>	<u>6,100,000,000.00</u>	<u>257,183,169.30</u>	<u>8,590,700,000.00</u>
37	2301	FIXED ASSETS PURCHASED	<u>89,391,000.00</u>	<u>92,000,000.00</u>	<u>20,000,000.00</u>	<u>1,165,000,000.00</u>
38	230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>89,391,000.00</u>	<u>92,000,000.00</u>	<u>20,000,000.00</u>	<u>1,165,000,000.00</u>
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
41	23010113	PURCHASE OF COMPUTERS	-	5,000,000.00	-	10,000,000.00
42	23010114	PURCHASE OF COMPUTER PRINTERS	-	4,000,000.00	-	5,000,000.00
43	23010115	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	<u>3,061,144,388.58</u>	<u>3,064,900,000.00</u>	<u>237,183,169.30</u>	<u>5,192,700,000.00</u>
46	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>3,061,144,388.58</u>	<u>3,064,900,000.00</u>	<u>237,183,169.30</u>	<u>5,192,700,000.00</u>
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	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	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	<u>84,862,925.25</u>	<u>2,940,000,000.00</u>	<u>-</u>	<u>1,910,000,000.00</u>
53	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>84,862,925.25</u>	<u>2,940,000,000.00</u>	<u>-</u>	<u>1,910,000,000.00</u>
54	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,715,000.00	90,000,000.00	-	100,000,000.00
55	23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	72,147,925.25	2,250,000,000.00	-	1,500,000,000.00
56	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	600,000,000.00	-	110,000,000.00
57	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	200,000,000.00
58	2305	OTHER CAPITAL PROJECTS	<u>-</u>	<u>3,100,000.00</u>	<u>-</u>	<u>323,000,000.00</u>
59	230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>-</u>	<u>3,100,000.00</u>	<u>-</u>	<u>323,000,000.00</u>
60	23050101	RESEARCH AND DEVELOPMENT	-	-	-	20,000,000.00
61	23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	2,000,000.00
62	23050103	MONITORING AND EVALUATION	-	2,000,000.00	-	150,000,000.00
63	23050104	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	111,003,643.49	274,506,000.00	4,302,149.32	1,236,866,000.00
2	21 PERSONNEL COST	45,617,319.50	14,350,000.00	4,302,149.32	15,068,000.00
3	2101 SALARY	40,413,319.50	4,350,000.00	2,500,000.00	4,568,000.00
4	210101 SALARIES AND WAGES	40,413,319.50	4,350,000.00	2,500,000.00	4,568,000.00
5	21010101 SALARY	40,413,319.50	4,350,000.00	2,500,000.00	4,568,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	5,204,000.00	10,000,000.00	1,802,149.32	10,500,000.00
7	210201 ALLOWANCES	5,204,000.00	10,000,000.00	1,802,149.32	10,500,000.00
8	21020101 NON REGULAR ALLOWANCES	5,204,000.00	10,000,000.00	1,802,149.32	10,500,000.00
9	22 OTHER RECURRENT COSTS	19,393,763.99	120,156,000.00	-	76,221,000.00
10	2202 OVERHEAD COST	19,393,763.99	120,156,000.00	-	76,221,000.00
11	220201 TRAVEL & TRANSPORT - GENERAL	39,850.00	20,000,000.00	-	15,826,000.00
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	39,850.00	20,000,000.00	-	15,826,000.00
13	220202 UTILITIES - GENERAL	6,262,095.50	6,961,000.00	-	3,655,000.00
14	22020201 ELECTRICITY CHARGES	1,359,170.50	2,205,000.00	-	1,158,000.00
15	22020203 INTERNET ACCESS CHARGES	3,199,850.00	2,756,000.00	-	1,447,000.00
16	22020205 WATER RATES	1,703,075.00	2,000,000.00	-	1,050,000.00
17	220203 MATERIALS & SUPPLIES - GENERAL	1,622,375.00	10,000,000.00	-	5,250,000.00
18	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	395,000.00	4,000,000.00	-	2,100,000.00
19	22020305 PRINTING OF NON SECURITY DOCUMENTS	248,125.00	4,000,000.00	-	2,100,000.00
20	22020309 UNIFORMS & OTHER CLOTHING	979,250.00	2,000,000.00	-	1,050,000.00
21	220204 MAINTENANCE SERVICES - GENERAL	676,943.49	10,000,000.00	-	5,250,000.00
22	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	241,730.00	4,000,000.00	-	2,100,000.00
23	22020402 MAINTENANCE OF OFFICE FURNITURE	407,625.00	2,000,000.00	-	1,050,000.00
24	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,588.49	4,000,000.00	-	2,100,000.00
25	220205 TRAINING - GENERAL	43,500.00	30,000,000.00	-	15,750,000.00
26	22020501 LOCAL TRAINING	43,500.00	30,000,000.00	-	15,750,000.00
27	220206 OTHER SERVICES - GENERAL	2,450,000.00	3,858,000.00	-	2,025,000.00
28	22020601 SECURITY SERVICES	2,450,000.00	3,858,000.00	-	2,025,000.00
29	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,299,000.00	4,410,000.00	-	2,316,000.00
30	22020701 FINANCIAL CONSULTING	8,299,000.00	2,205,000.00	-	1,158,000.00
31	22020702 INFORMATION TECHNOLOGY CONSULTING	-	2,205,000.00	-	1,158,000.00
32	220208 FUEL & LUBRICANTS - GENERAL	-	9,921,000.00	-	6,944,000.00
33	22020801 MOTOR VEHICLE FUEL COST	-	3,306,000.00	-	3,471,000.00
34	22020803 PLANT / GENERATOR FUEL COST	-	6,615,000.00	-	3,473,000.00
35	220209 FINANCIAL CHARGES - GENERAL	-	200,000.00	-	105,000.00
36	22020901 BANK CHARGES (OTHER THAN INTEREST)	-	200,000.00	-	105,000.00
37	220210 MISCELLANEOUS EXPENSES GENERAL	-	24,806,000.00	-	19,100,000.00
38	22021001 REFRESHMENT & MEALS	-	2,205,000.00	-	2,315,000.00
39	22021002 HONORARIUM & SITTING ALLOWANCE	-	9,371,000.00	-	9,840,000.00

40	22021007	WELFARE PACKAGES	-	13,230,000.00	-	6,945,000.00
41	23	CAPITAL EXPENDITURE	<u>45,992,560.00</u>	<u>140,000,000.00</u>	<u>-</u>	<u>1,145,577,000.00</u>
42	2301	FIXED ASSETS PURCHASED	650,000.00	83,500,000.00	-	87,675,000.00
43	230101	PURCHASE OF FIXED ASSETS - GENERAL	650,000.00	83,500,000.00	-	87,675,000.00
44	23010105	PURCHASE OF MOTOR VEHICLES	420,000.00	42,000,000.00	-	44,100,000.00
45	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	25,488,000.00	-	26,763,000.00
46	23010113	PURCHASE OF COMPUTERS	230,000.00	5,225,000.00	-	5,486,000.00
47	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,452,000.00	-	1,525,000.00
48	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,205,000.00	-	2,315,000.00
49	23010118	PURCHASE OF SCANNERS	-	1,105,000.00	-	1,160,000.00
50	23010119	PURCHASE OF POWER GENERATING SET	-	6,025,000.00	-	6,326,000.00
51	2302	CONSTRUCTION / PROVISION	4,474,000.00	16,500,000.00	-	15,902,000.00
52	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,474,000.00	16,500,000.00	-	15,902,000.00
53	23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	5,000,000.00	-	5,250,000.00
54	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	4,474,000.00	11,500,000.00	-	10,652,000.00
55	2305	OTHER CAPITAL PROJECTS	40,868,560.00	40,000,000.00	-	1,042,000,000.00
56	230501	ACQUISITION OF NON TANGIBLE ASSETS	40,868,560.00	40,000,000.00	-	1,042,000,000.00
57	23050103	MONITORING AND EVALUATION	40,868,560.00	40,000,000.00	-	42,000,000.00
58	23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	-	-	-	1,000,000,000.00

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	2 EXPENDITURES	914,604,580.07	3,063,716,000.00	-	5,019,655,000.00
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	15,336,669.13	362,000,000.00	-	531,500,000.00
7	2202 OVERHEAD COST	15,336,669.13	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
10	220202 UTILITIES - GENERAL	-	1,421,000.00	-	-
11	22020201 ELECTRICITY CHARGES	-	1,421,000.00	-	-
12	220203 MATERIALS & SUPPLIES - GENERAL	15,336,643.63	351,320,000.00	-	170,000,000.00
13	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,320,000.00	-	20,000,000.00
14	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	15,336,643.63	350,000,000.00	-	150,000,000.00
15	220204 MAINTENANCE SERVICES - GENERAL	-	3,157,000.00	-	20,000,000.00
16	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,157,000.00	-	20,000,000.00
17	220208 FUEL & LUBRICANTS - GENERAL	-	1,320,000.00	-	15,000,000.00
18	22020801 MOTOR VEHICLE FUEL COST	-	1,320,000.00	-	15,000,000.00
19	220209 FINANCIAL CHARGES - GENERAL	25.50	152,000.00	-	1,500,000.00
20	22020901 BANK CHARGES (OTHER THAN INTEREST)	25.50	152,000.00	-	1,500,000.00
21	220210 MISCELLANEOUS EXPENSES GENERAL	-	2,000,000.00	-	25,000,000.00
22	22021001 REFRESHMENT & MEALS	-	2,000,000.00	-	10,000,000.00
23	22021002 HONORARIUM & SITTING ALLOWANCE	-	-	-	15,000,000.00
24	23 CAPITAL EXPENDITURE	899,267,910.94	1,360,000,000.00	-	1,487,977,000.00
25	2301 FIXED ASSETS PURCHASED	-	65,000,000.00	-	60,000,000.00
26	230101 PURCHASE OF FIXED ASSETS - GENERAL	-	65,000,000.00	-	60,000,000.00
27	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00
28	23010113 PURCHASE OF COMPUTERS	-	2,500,000.00	-	-
29	23010114 PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	-
30	23010115 PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	-
31	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00
32	2303 REHABILITATION / REPAIRS	-	175,000,000.00	-	180,000,000.00
33	230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	175,000,000.00	-	180,000,000.00
34	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	110,000,000.00	-	20,000,000.00
35	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	50,000,000.00	-	150,000,000.00
36	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)

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	5,867,150,000.00	2,068,374,425.60	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	552,150,000.00	90,289,770.19	477,000,000.00
10	2202	OVERHEAD COST	620,480,368.37	552,150,000.00	90,289,770.19	477,000,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	14,623,900.00	23,152,000.00	3,788,000.00	30,000,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,846,900.00	9,922,000.00	1,905,000.00	5,000,000.00
13	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,017,000.00	6,615,000.00	1,883,000.00	5,000,000.00
14	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,760,000.00	6,615,000.00	-	20,000,000.00
15	220202	UTILITIES - GENERAL	2,368,600.00	12,237,000.00	-	11,000,000.00
16	22020201	ELECTRICITY CHARGES	1,355,600.00	6,615,000.00	-	5,000,000.00
17	22020203	INTERNET ACCESS CHARGES	1,013,000.00	3,307,000.00	-	5,000,000.00
18	22020205	WATER RATES	-	2,315,000.00	-	1,000,000.00
19	220203	MATERIALS & SUPPLIES - GENERAL	36,341,390.00	38,792,000.00	766,500.00	35,000,000.00
20	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,842,850.00	6,615,000.00	766,500.00	5,000,000.00
21	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	-	20,000,000.00
22	22020309	UNIFORMS & OTHER CLOTHING	20,565,790.00	20,050,000.00	-	5,000,000.00
23	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,932,750.00	12,127,000.00	-	5,000,000.00
24	220204	MAINTENANCE SERVICES - GENERAL	91,904,390.50	60,235,000.00	7,579,467.00	26,500,000.00
25	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,745,300.00	6,615,000.00	624,200.00	4,000,000.00
26	22020402	MAINTENANCE OF OFFICE FURNITURE	2,325,900.00	6,615,000.00	-	4,000,000.00
27	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,387,000.00	11,025,000.00	-	3,500,000.00
28	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,364,700.00	3,853,000.00	690,000.00	5,000,000.00
29	22020405	MAINTENANCE OF PLANTS/GENERATORS	10,211,100.00	12,127,000.00	-	5,000,000.00
30	22020406	OTHER MAINTENANCE SERVICES	68,870,390.50	20,000,000.00	6,265,267.00	5,000,000.00
31	220205	TRAINING - GENERAL	72,204,871.00	32,000,000.00	1,935,000.00	20,000,000.00
32	22020501	LOCAL TRAINING	40,004,871.00	21,500,000.00	-	10,000,000.00
33	22020502	INTERNATIONAL TRAINING	32,200,000.00	10,500,000.00	1,935,000.00	10,000,000.00
34	220206	OTHER SERVICES - GENERAL	-	32,000,000.00	-	5,000,000.00
35	22020605	CLEANING & FUMIGATION SERVICES	-	32,000,000.00	-	5,000,000.00
36	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,796,800.00	3,308,000.00	-	5,000,000.00
37	22020701	FINANCIAL CONSULTING	7,796,800.00	3,308,000.00	-	5,000,000.00

38	220208	FUEL & LUBRICANTS - GENERAL	386,650,555.75	325,731,000.00	72,600,000.00	205,000,000.00
39	22020801	MOTOR VEHICLE FUEL COST	386,608,000.00	10,731,000.00	-	5,000,000.00
40	22020803	PLANT / GENERATOR FUEL COST	42,555.75	315,000,000.00	72,600,000.00	200,000,000.00
41	220209	FINANCIAL CHARGES - GENERAL	100,000.00	2,840,000.00	10,803.19	1,500,000.00
42	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	525,000.00	10,803.19	1,000,000.00
43	22020902	INSURANCE PREMIUM	-	2,315,000.00	-	500,000.00
44	220210	MISCELLANEOUS EXPENSES GENERAL	8,489,861.12	21,855,000.00	3,610,000.00	138,000,000.00
45	22021001	REFRESHMENT & MEALS	-	2,928,000.00	-	3,000,000.00
46	22021003	PUBLICITY & ADVERTISEMENTS	1,712,700.00	1,292,000.00	200,000.00	2,000,000.00
47	22021004	MEDICAL EXPENSES-LOCAL	-	5,513,000.00	1,040,000.00	2,000,000.00
48	22021006	POSTAGES & COURIER SERVICES	6,777,161.12	1,622,000.00	-	1,000,000.00
49	22021007	WELFARE PACKAGES	-	10,500,000.00	2,370,000.00	130,000,000.00
50	23	CAPITAL EXPENDITURE	-	315,000,000.00	-	522,000,000.00
51	2301	FIXED ASSETS PURCHASED	-	203,000,000.00	-	227,000,000.00
52	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	203,000,000.00	-	227,000,000.00
53	23010105	PURCHASE OF MOTOR VEHICLES	-	20,000,000.00	-	100,000,000.00
54	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	30,000,000.00	-	22,000,000.00
55	23010113	PURCHASE OF COMPUTERS	-	2,000,000.00	-	2,000,000.00
56	23010114	PURCHASE OF COMPUTER PRINTERS	-	2,000,000.00	-	2,000,000.00
57	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
58	23010119	PURCHASE OF POWER GENERATING SET	-	48,000,000.00	-	20,000,000.00
59	23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	30,000,000.00	-	20,000,000.00
60	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	-	30,000,000.00
61	23010141	PURCHASE OF CHEMICALS & OTHERS	-	20,000,000.00	-	30,000,000.00
62	2303	REHABILITATION / REPAIRS	-	80,000,000.00	-	80,000,000.00
63	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	80,000,000.00	-	80,000,000.00
64	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	40,000,000.00	-	50,000,000.00
65	23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	40,000,000.00	-	30,000,000.00
66	2305	OTHER CAPITAL PROJECTS	-	32,000,000.00	-	215,000,000.00
67	230501	ACQUISITION OF NON TANGIBLE ASSETS	-	32,000,000.00	-	215,000,000.00
68	23050103	MONITORING AND EVALUATION	-	12,000,000.00	-	100,000,000.00
69	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	20,000,000.00	-	115,000,000.00

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	2	EXPENDITURES	73,714,293.42	221,056,000.00	25,199,017.01	225,254,000.00
2	21	PERSONNEL COST	13,601,755.00	30,476,000.00	7,694,900.00	31,390,000.00
3	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,601,755.00	30,476,000.00	7,694,900.00	31,390,000.00
4	210201	ALLOWANCES	13,601,755.00	30,476,000.00	7,694,900.00	31,390,000.00
5	21020101	NON REGULAR ALLOWANCES	13,601,755.00	30,476,000.00	7,694,900.00	31,390,000.00
6	22	OTHER RECURRENT COSTS	60,112,538.42	56,185,000.00	17,504,117.01	53,470,000.00
7	2202	OVERHEAD COST	60,112,538.42	56,185,000.00	17,504,117.01	53,470,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	12,213,070.00	9,335,000.00	2,952,750.00	9,000,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,967,570.00	5,335,000.00	2,952,750.00	7,000,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,245,500.00	2,000,000.00	-	1,500,000.00
11	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	2,000,000.00	-	500,000.00
12	220202	UTILITIES - GENERAL	174,400.00	5,300,000.00	20,500.00	2,500,000.00
13	22020201	ELECTRICITY CHARGES	-	1,500,000.00	-	1,000,000.00
14	22020203	INTERNET ACCESS CHARGES	75,400.00	1,600,000.00	20,500.00	500,000.00
15	22020206	SEWERAGE CHARGES	-	1,500,000.00	-	500,000.00
16	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	99,000.00	700,000.00	-	500,000.00
17	220203	MATERIALS & SUPPLIES - GENERAL	16,468,332.25	7,750,000.00	3,518,511.25	6,250,000.00
18	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,198,801.00	1,000,000.00	906,100.00	3,000,000.00
19	22020304	MAGAZINES & PERIODICALS	25,000.00	250,000.00	-	250,000.00
20	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,389,800.00	1,500,000.00	1,200,000.00	1,000,000.00
21	22020309	UNIFORMS & OTHER CLOTHING	3,308,320.00	3,000,000.00	6,000.00	1,000,000.00
22	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,546,411.25	2,000,000.00	1,406,411.25	1,000,000.00
23	220204	MAINTENANCE SERVICES - GENERAL	8,169,060.00	8,670,000.00	3,040,200.00	6,670,000.00
24	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,318,140.00	2,000,000.00	938,700.00	1,500,000.00
25	22020402	MAINTENANCE OF OFFICE FURNITURE	766,000.00	1,200,000.00	185,500.00	950,000.00
26	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,492,100.00	1,000,000.00	157,000.00	750,000.00
27	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,496,650.00	1,000,000.00	362,000.00	750,000.00
28	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,557,800.00	1,470,000.00	10,500.00	1,220,000.00
29	22020406	OTHER MAINTENANCE SERVICES	1,538,370.00	2,000,000.00	1,386,500.00	1,500,000.00
30	220205	TRAINING - GENERAL	560,000.00	1,000,000.00	-	500,000.00
31	22020501	LOCAL TRAINING	560,000.00	1,000,000.00	-	500,000.00
32	220206	OTHER SERVICES - GENERAL	419,700.00	780,000.00	11,500.00	400,000.00
33	22020601	SECURITY SERVICES	-	250,000.00	-	100,000.00
34	22020605	CLEANING & FUMIGATION SERVICES	419,700.00	530,000.00	11,500.00	300,000.00
35	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,358,550.00	1,700,000.00	-	2,500,000.00
36	22020701	FINANCIAL CONSULTING	1,447,450.00	1,000,000.00	-	1,000,000.00
37	22020702	INFORMATION TECHNOLOGY CONSULTING	-	500,000.00	-	500,000.00
38	22020703	LEGAL SERVICES	427,100.00	200,000.00	-	200,000.00
39	22020704	ENGINEERING SERVICES	-	-	-	300,000.00
40	22020705	ARCHITECTURAL SERVICES	424,000.00	-	-	300,000.00
41	22020706	SURVEYING SERVICES	60,000.00	-	-	200,000.00
42	220208	FUEL & LUBRICANTS - GENERAL	5,519,585.00	10,500,000.00	1,474,450.00	4,200,000.00
43	22020801	MOTOR VEHICLE FUEL COST	719,970.00	1,500,000.00	384,450.00	1,200,000.00
44	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	-	134,395,000.00	-	140,394,000.00
59	2301	FIXED ASSETS PURCHASED	-	120,395,000.00	-	119,394,000.00
60	230101	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
68	23010118	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
70	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	15,445,000.00	-	18,444,000.00
71	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	3,250,000.00	-	3,250,000.00
72	23010126	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
74	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	3,500,000.00	-	12,000,000.00
75	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	1,500,000.00	-	-
76	23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	1,000,000.00	-	6,000,000.00
77	23020119	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
79	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	5,500,000.00	-	5,000,000.00
80	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	1,000,000.00	-	1,000,000.00
81	23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	1,000,000.00	-	1,000,000.00
82	23030103	REHABILITATION / REPAIRS - HOUSING	-	1,500,000.00	-	1,000,000.00
83	23030104	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
1	2 EXPENDITURES	85,409,255.18	132,000,000.00	83,450,111.83	110,300,000.00
2	21 PERSONNEL COST	23,300,995.00	22,000,000.00	13,463,000.00	22,000,000.00
3	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	23,300,995.00	22,000,000.00	13,463,000.00	22,000,000.00
4	210201 ALLOWANCES	23,300,995.00	22,000,000.00	13,463,000.00	22,000,000.00
5	21020101 NON REGULAR ALLOWANCES	23,300,995.00	22,000,000.00	13,463,000.00	22,000,000.00
6	22 OTHER RECURRENT COSTS	39,087,295.43	60,000,000.00	23,149,985.58	38,300,000.00
7	2202 OVERHEAD COST	39,087,295.43	60,000,000.00	23,149,985.58	38,300,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	10,837,000.00	12,000,000.00	6,871,000.00	3,000,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,394,000.00	7,000,000.00	4,545,000.00	2,000,000.00
10	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,443,000.00	5,000,000.00	2,326,000.00	1,000,000.00
11	220202 UTILITIES - GENERAL	584,500.00	500,000.00	109,500.00	500,000.00
12	22020202 TELEPHONE CHARGES	-	100,000.00	-	100,000.00
13	22020203 INTERNET ACCESS CHARGES	112,500.00	100,000.00	-	100,000.00
14	22020204 SATELLITE BROADCASTING ACCESS CHARGES	-	100,000.00	-	100,000.00
15	22020206 SEWERAGE CHARGES	429,000.00	-	-	-
16	22020208 SOFTWARE CHARGES/ LICENSE RENEWAL	43,000.00	200,000.00	109,500.00	200,000.00
17	220203 MATERIALS & SUPPLIES - GENERAL	8,904,361.25	12,500,000.00	8,594,900.00	10,500,000.00
18	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	496,700.00	1,000,000.00	111,000.00	1,000,000.00
19	22020302 BOOKS	-	200,000.00	200,000.00	200,000.00
20	22020303 NEWSPAPERS	-	200,000.00	-	200,000.00
21	22020304 MAGAZINES & PERIODICALS	-	100,000.00	-	100,000.00
22	22020305 PRINTING OF NON SECURITY DOCUMENTS	1,045,000.00	2,500,000.00	2,000,000.00	2,500,000.00
23	22020306 PRINTING OF SECURITY DOCUMENTS	1,485,000.00	2,000,000.00	1,226,000.00	2,000,000.00
24	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	672,500.00	1,000,000.00	250,000.00	1,000,000.00
25	22020309 UNIFORMS & OTHER CLOTHING	3,110,000.00	5,000,000.00	4,428,000.00	3,000,000.00
26	22020310 TEACHING AIDS / INSTRUCTION MATERIALS	2,095,161.25	500,000.00	379,900.00	500,000.00
27	220204 MAINTENANCE SERVICES - GENERAL	4,935,100.00	9,000,000.00	125,500.00	9,000,000.00
28	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	227,600.00	2,500,000.00	125,500.00	2,500,000.00
29	22020402 MAINTENANCE OF OFFICE FURNITURE	62,000.00	1,000,000.00	-	1,000,000.00
30	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,225,000.00	2,500,000.00	-	2,500,000.00
31	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	107,000.00	1,000,000.00	-	1,000,000.00
32	22020405 MAINTENANCE OF PLANTS/GENERATORS	313,500.00	2,000,000.00	-	2,000,000.00
33	220205 TRAINING - GENERAL	200,000.00	5,000,000.00	620,000.00	4,000,000.00
34	22020501 LOCAL TRAINING	200,000.00	5,000,000.00	620,000.00	4,000,000.00
35	220206 OTHER SERVICES - GENERAL	-	1,000,000.00	166,000.00	1,000,000.00
36	22020605 CLEANING & FUMIGATION SERVICES	-	1,000,000.00	166,000.00	1,000,000.00
37	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	900,000.00	2,300,000.00	770,000.00	1,300,000.00
38	22020701 FINANCIAL CONSULTING	900,000.00	2,000,000.00	770,000.00	1,000,000.00
39	22020702 INFORMATION TECHNOLOGY CONSULTING	-	100,000.00	-	100,000.00

40	22020703	LEGAL SERVICES	-	200,000.00	-	200,000.00
41	220208	FUEL & LUBRICANTS - GENERAL	4,593,000.00	10,675,000.00	2,442,325.00	4,000,000.00
42	22020801	MOTOR VEHICLE FUEL COST	2,694,000.00	5,675,000.00	514,325.00	2,000,000.00
43	22020803	PLANT / GENERATOR FUEL COST	1,899,000.00	5,000,000.00	1,928,000.00	2,000,000.00
44	220209	FINANCIAL CHARGES - GENERAL	4,334.18	325,000.00	37,260.58	300,000.00
45	22020901	BANK CHARGES (OTHER THAN INTEREST)	4,334.18	325,000.00	37,260.58	300,000.00
46	220210	MISCELLANEOUS EXPENSES GENERAL	8,129,000.00	6,700,000.00	3,413,500.00	4,700,000.00
47	22021001	REFRESHMENT & MEALS	900,000.00	1,000,000.00	100,000.00	1,000,000.00
48	22021002	HONORARIUM & SITTING ALLOWANCE	4,924,000.00	-	-	-
49	22021003	PUBLICITY & ADVERTISEMENTS	115,000.00	500,000.00	327,000.00	500,000.00
50	22021004	MEDICAL EXPENSES-LOCAL	380,000.00	2,000,000.00	180,000.00	1,000,000.00
51	22021006	POSTAGES & COURIER SERVICES	-	200,000.00	51,500.00	200,000.00
52	22021007	WELFARE PACKAGES	1,810,000.00	3,000,000.00	2,755,000.00	2,000,000.00
53	23	CAPITAL EXPENDITURE	23,020,964.75	50,000,000.00	46,837,126.25	50,000,000.00
54	2301	FIXED ASSETS PURCHASED	14,957,110.00	19,500,000.00	31,766,015.00	19,500,000.00
55	230101	PURCHASE OF FIXED ASSETS - GENERAL	14,957,110.00	19,500,000.00	31,766,015.00	19,500,000.00
56	23010108	PURCHASE OF BUSES	-	1,500,000.00	-	1,500,000.00
57	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,302,500.00	1,500,000.00	30,522,015.00	1,500,000.00
58	23010113	PURCHASE OF COMPUTERS	400,000.00	1,000,000.00	850,000.00	1,000,000.00
59	23010114	PURCHASE OF COMPUTER PRINTERS	150,000.00	1,000,000.00	260,000.00	1,000,000.00
60	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
61	23010118	PURCHASE OF SCANNERS	323,000.00	-	-	-
62	23010119	PURCHASE OF POWER GENERATING SET	300,000.00	5,000,000.00	134,000.00	5,000,000.00
63	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	2,000,000.00	-	2,000,000.00
64	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	5,000,000.00	-	5,000,000.00
65	23010128	PURCHASE OF SECURITY EQUIPMENT	-	500,000.00	-	500,000.00
66	23010130	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	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,915,732.50	5,000,000.00	4,733,000.00	5,000,000.00
69	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	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	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,484,800.00	5,000,000.00	2,689,000.00	5,000,000.00
72	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	966,100.00	2,000,000.00	192,000.00	2,000,000.00
73	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	518,700.00	1,000,000.00	2,209,200.00	1,000,000.00
74	23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	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	230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	250,161.25	3,000,000.00	-	3,000,000.00
77	23040102	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	230501	ACQUISITION OF NON TANGIBLE ASSETS	4,413,161.00	17,500,000.00	7,649,111.25	17,500,000.00
80	23050101	RESEARCH AND DEVELOPMENT	3,528,161.00	1,000,000.00	-	1,000,000.00
81	23050102	COMPUTER SOFTWARE ACQUISITION	-	1,000,000.00	-	1,000,000.00
82	23050103	MONITORING AND EVALUATION	885,000.00	10,000,000.00	7,649,111.25	10,000,000.00
83	23050104	ANNIVERSARIES/CELEBRATIONS	-	500,000.00	-	500,000.00
	23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	-	5,000,000.00	-	5,000,000.00

MDA: 052100800100 - BORNO STATE TEACHING HOSPITAL

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	99,807,000.00	3,361,415,000.00	60,000,000.00	24,400,754,000.00
2	21 PERSONNEL COST	99,807,000.00	76,191,000.00	60,000,000.00	-
3	2101 SALARY	99,807,000.00	76,191,000.00	60,000,000.00	-
4	210101 SALARIES AND WAGES	99,807,000.00	76,191,000.00	60,000,000.00	-
5	21010101 SALARY	99,807,000.00	76,191,000.00	60,000,000.00	-
6	22 OTHER RECURRENT COSTS	-	37,853,000.00	-	24,012,000.00
7	2202 OVERHEAD COST	-	37,853,000.00	-	24,012,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	-	5,034,000.00	-	4,000,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,034,000.00	-	4,000,000.00
10	220202 UTILITIES - GENERAL	-	5,034,000.00	-	1,000,000.00
11	22020201 ELECTRICITY CHARGES	-	5,034,000.00	-	1,000,000.00
12	220203 MATERIALS & SUPPLIES - GENERAL	-	5,034,000.00	-	2,912,000.00
13	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	5,034,000.00	-	2,912,000.00
14	220204 MAINTENANCE SERVICES - GENERAL	-	5,034,000.00	-	3,000,000.00
15	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,034,000.00	-	3,000,000.00
16	220205 TRAINING - GENERAL	-	5,034,000.00	-	5,000,000.00
17	22020501 LOCAL TRAINING	-	5,034,000.00	-	5,000,000.00
18	220206 OTHER SERVICES - GENERAL	-	5,034,000.00	-	3,000,000.00
19	22020601 SECURITY SERVICES	-	5,034,000.00	-	3,000,000.00
20	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,517,000.00	-	1,000,000.00
21	22020701 FINANCIAL CONSULTING	-	2,517,000.00	-	1,000,000.00
22	220208 FUEL & LUBRICANTS - GENERAL	-	2,517,000.00	-	2,000,000.00
23	22020801 MOTOR VEHICLE FUEL COST	-	2,517,000.00	-	2,000,000.00
24	220209 FINANCIAL CHARGES - GENERAL	-	100,000.00	-	100,000.00
25	22020901 BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	-	100,000.00
26	220210 MISCELLANEOUS EXPENSES GENERAL	-	2,515,000.00	-	2,000,000.00
27	22021001 REFRESHMENT & MEALS	-	2,515,000.00	-	2,000,000.00
28	23 CAPITAL EXPENDITURE	-	3,247,371,000.00	-	24,376,742,000.00
29	2302 CONSTRUCTION / PROVISION	-	3,247,371,000.00	-	24,376,742,000.00
30	230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	3,247,371,000.00	-	24,376,742,000.00
31	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	3,247,371,000.00	-	24,376,742,000.00

MDA: 053500100100 - MINISTRY OF ENVIRONMENT

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	576,579,784.73	3,421,323,000.00	165,840,248.28	4,039,788,000.00
2	21	PERSONNEL COST	281,106,472.11	326,550,000.00	127,911,849.20	229,694,000.00
3	2101	SALARY	281,106,472.11	315,000,000.00	127,911,849.20	217,567,000.00
4	210101	SALARIES AND WAGES	281,106,472.11	315,000,000.00	127,911,849.20	217,567,000.00
5	21010101	SALARY	281,106,472.11	315,000,000.00	127,911,849.20	217,567,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	11,550,000.00	-	12,127,000.00
7	210201	ALLOWANCES	-	11,550,000.00	-	12,127,000.00
8	21020101	NON REGULAR ALLOWANCES	-	11,550,000.00	-	12,127,000.00
9	22	OTHER RECURRENT COSTS	12,002,474.00	113,753,000.00	3,492,399.08	22,245,000.00
10	2202	OVERHEAD COST	12,002,474.00	113,753,000.00	3,492,399.08	22,245,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	2,952,500.00	3,150,000.00	-	5,000,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,952,500.00	3,150,000.00	-	5,000,000.00
13	220202	UTILITIES - GENERAL	2,774,100.00	3,150,000.00	485,500.00	5,000,000.00
14	22020201	ELECTRICITY CHARGES	2,774,100.00	3,150,000.00	485,500.00	5,000,000.00
15	220203	MATERIALS & SUPPLIES - GENERAL	2,531,300.00	2,667,000.00	398,325.00	3,800,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,531,300.00	2,667,000.00	398,325.00	3,800,000.00
17	220204	MAINTENANCE SERVICES - GENERAL	2,231,725.00	2,425,000.00	120,000.00	2,547,000.00
18	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,231,725.00	2,425,000.00	120,000.00	2,547,000.00
19	220205	TRAINING - GENERAL	-	220,000.00	50,000.00	2,000,000.00
20	22020501	LOCAL TRAINING	-	220,000.00	50,000.00	2,000,000.00
21	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	265,000.00	336,000.00	-	353,000.00
22	22020701	FINANCIAL CONSULTING	265,000.00	336,000.00	-	353,000.00
23	220208	FUEL & LUBRICANTS - GENERAL	243,175.00	325,000.00	150,000.00	2,000,000.00
24	22020801	MOTOR VEHICLE FUEL COST	243,175.00	325,000.00	150,000.00	2,000,000.00
25	220209	FINANCIAL CHARGES - GENERAL	306,474.00	430,000.00	5,074.08	45,000.00
26	22020901	BANK CHARGES (OTHER THAN INTEREST)	306,474.00	430,000.00	5,074.08	45,000.00
27	220210	MISCELLANEOUS EXPENSES GENERAL	698,200.00	101,050,000.00	2,283,500.00	1,500,000.00
28	22021001	REFRESHMENT & MEALS	698,200.00	1,050,000.00	350,000.00	1,500,000.00
29	22021002	HONORARIUM & SITTING ALLOWANCE	-	25,000,000.00	-	-
30	22021007	WELFARE PACKAGES	-	75,000,000.00	1,933,500.00	-
31	23	CAPITAL EXPENDITURE	283,470,838.62	2,981,020,000.00	34,436,000.00	3,787,849,000.00
32	2301	FIXED ASSETS PURCHASED	-	210,815,000.00	-	289,753,000.00
33	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	210,815,000.00	-	289,753,000.00
34	23010107	PURCHASE OF TRUCKS	-	200,000,000.00	-	227,830,000.00
35	23010108	PURCHASE OF BUSES	-	-	-	50,000,000.00
36	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,460,000.00	-	6,020,000.00
37	23010113	PURCHASE OF COMPUTERS	-	2,205,000.00	-	2,431,000.00
38	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,575,000.00	-	1,736,000.00
39	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,575,000.00	-	1,736,000.00
40	2302	CONSTRUCTION / PROVISION	-	210,000,000.00	-	286,400,000.00
41	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	210,000,000.00	-	286,400,000.00
42	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	60,000,000.00
43	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	160,000,000.00	-	226,400,000.00
44	2303	REHABILITATION / REPAIRS	55,000,000.00	235,500,000.00	15,000,000.00	390,389,000.00

45	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000.00	235,500,000.00	15,000,000.00	390,389,000.00
46	23030115	REHABILITATION / REPAIRS - WATER-WAY	55,000,000.00	225,000,000.00	15,000,000.00	378,813,000.00
47	23030125	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	230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	228,464,817.87	2,283,930,000.00	19,436,000.00	2,733,941,000.00
50	23040101	TREE PLANTING	58,791,500.00	625,000,000.00	15,074,000.00	578,812,000.00
51	23040102	EROSION & FLOOD CONTROL	100,000,000.00	1,000,000,000.00	-	1,250,000,000.00
52	23040103	WILDLIFE CONSERVATION	14,709,535.00	350,000,000.00	1,500,000.00	300,000,000.00
53	23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	54,963,782.87	158,930,000.00	2,862,000.00	336,000,000.00
54	23040105	WATER POLLUTION PREVENTION & CONTROL	-	150,000,000.00	-	169,129,000.00
55	23040106	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	230501	ACQUISITION OF NON TANGIBLE ASSETS	6,020.75	40,775,000.00	-	87,366,000.00
58	23050103	MONITORING AND EVALUATION	6,020.75	5,775,000.00	-	6,366,000.00
59	23050104	ANNIVERSARIES/CELEBRATIONS	-	35,000,000.00	-	81,000,000.00

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	2	EXPENDITURES	741,360,741.11	1,136,240,000.00	209,401,225.84	1,262,028,000.00
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	21010101	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	21020101	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
10	2202	OVERHEAD COST	163,254,269.00	355,990,000.00	27,873,756.80	453,720,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	670,000.00	17,000,000.00	-	19,810,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	7,000,000.00	-	7,910,000.00
13	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	670,000.00	10,000,000.00	-	11,900,000.00
14	220202	UTILITIES - GENERAL	900,056.75	4,600,000.00	50,000.00	5,585,000.00
15	22020201	ELECTRICITY CHARGES	350,556.75	1,000,000.00	-	1,130,000.00
16	22020203	INTERNET ACCESS CHARGES	237,500.00	100,000.00	-	500,000.00
17	22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	3,000,000.00	-	3,390,000.00
18	22020205	WATER RATES	312,000.00	500,000.00	50,000.00	565,000.00
19	220203	MATERIALS & SUPPLIES - GENERAL	1,668,319.50	8,500,000.00	660,000.00	9,605,000.00
20	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	367,000.00	1,500,000.00	200,000.00	1,695,000.00
21	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	1,000,000.00	150,000.00	1,130,000.00
22	22020306	PRINTING OF SECURITY DOCUMENTS	677,319.50	1,000,000.00	40,000.00	1,130,000.00
23	22020309	UNIFORMS & OTHER CLOTHING	474,000.00	5,000,000.00	270,000.00	5,650,000.00
24	220204	MAINTENANCE SERVICES - GENERAL	56,910,211.50	71,620,000.00	4,719,000.00	131,430,000.00
25	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,278,800.00	40,000,000.00	3,641,000.00	95,700,000.00
26	22020402	MAINTENANCE OF OFFICE FURNITURE	20,202,986.00	23,620,000.00	-	26,690,000.00
27	22020405	MAINTENANCE OF PLANTS/GENERATORS	24,457,900.00	3,000,000.00	778,000.00	3,390,000.00
28	22020406	OTHER MAINTENANCE SERVICES	2,970,525.50	5,000,000.00	300,000.00	5,650,000.00
29	220205	TRAINING - GENERAL	-	15,000,000.00	-	16,950,000.00
30	22020501	LOCAL TRAINING	-	5,000,000.00	-	5,650,000.00
31	22020502	INTERNATIONAL TRAINING	-	10,000,000.00	-	11,300,000.00
32	220206	OTHER SERVICES - GENERAL	2,663,313.75	103,000,000.00	6,950,000.00	116,390,000.00
33	22020601	SECURITY SERVICES	200,025.50	3,000,000.00	200,000.00	3,390,000.00
34	22020605	CLEANING & FUMIGATION SERVICES	2,463,288.25	100,000,000.00	6,750,000.00	113,000,000.00
35	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,231,551.00	4,000,000.00	496,000.00	4,526,000.00
36	22020702	INFORMATION TECHNOLOGY CONSULTING	29,231,551.00	2,000,000.00	496,000.00	2,260,000.00
37	22020703	LEGAL SERVICES	-	2,000,000.00	-	2,266,000.00
38	220208	FUEL & LUBRICANTS - GENERAL	70,714,925.50	115,020,000.00	13,566,350.00	129,932,000.00
39	22020801	MOTOR VEHICLE FUEL COST	56,611,400.00	108,000,000.00	12,866,350.00	122,000,000.00
40	22020803	PLANT / GENERATOR FUEL COST	14,103,525.50	7,020,000.00	700,000.00	7,932,000.00
41	220209	FINANCIAL CHARGES - GENERAL	-	250,000.00	9,406.80	282,000.00
42	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	250,000.00	9,406.80	282,000.00
43	220210	MISCELLANEOUS EXPENSES GENERAL	495,891.00	17,000,000.00	1,423,000.00	19,210,000.00
44	22021001	REFRESHMENT & MEALS	-	3,000,000.00	135,000.00	3,390,000.00

45	22021002	HONORARIUM & SITTING ALLOWANCE	495,891.00	5,000,000.00	950,000.00	5,650,000.00
46	22021003	PUBLICITY & ADVERTISEMENTS	-	5,000,000.00	-	5,650,000.00
47	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	2,000,000.00	-	2,260,000.00
48	22021019	MEDICAL EXPENSES-INTERNATIONAL	-	2,000,000.00	338,000.00	2,260,000.00
49	23	CAPITAL EXPENDITURE	29,000,000.00	50,250,000.00	-	110,172,000.00
50	2301	FIXED ASSETS PURCHASED	5,000,000.00	33,250,000.00	-	37,572,000.00
51	230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	33,250,000.00	-	37,572,000.00
52	23010106	PURCHASE OF VANS	-	10,000,000.00	-	11,300,000.00
53	23010107	PURCHASE OF TRUCKS	-	10,000,000.00	-	11,300,000.00
54	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,250,000.00	-	5,932,000.00
55	23010113	PURCHASE OF COMPUTERS	-	3,000,000.00	-	3,390,000.00
56	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,000,000.00	-	5,650,000.00
57	2302	CONSTRUCTION / PROVISION	5,000,000.00	5,000,000.00	-	55,650,000.00
58	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	-	55,650,000.00
59	23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,000,000.00	5,000,000.00	-	5,650,000.00
60	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	50,000,000.00
61	2303	REHABILITATION / REPAIRS	7,000,000.00	10,000,000.00	-	11,300,000.00
62	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	10,000,000.00	-	11,300,000.00
63	23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000.00	5,000,000.00	-	5,650,000.00
64	23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	2,000,000.00	5,000,000.00	-	5,650,000.00
65	2305	OTHER CAPITAL PROJECTS	12,000,000.00	2,000,000.00	-	5,650,000.00
66	230501	ACQUISITION OF NON TANGIBLE ASSETS	12,000,000.00	2,000,000.00	-	5,650,000.00
67	23050101	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	849,837.85	41,200,000.00	320,089.29	41,200,000.00
2	22 OTHER RECURRENT COSTS	849,837.85	1,200,000.00	320,089.29	1,200,000.00
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	-	40,000,000.00	-	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	4,368,216,212.42	5,077,018,000.00	1,241,707,353.70	4,479,341,000.00
2	21	PERSONNEL COST	160,234,255.12	345,197,000.00	37,610,000.00	353,262,000.00
3	2101	SALARY	78,985,093.28	93,497,000.00	1,000,000.00	88,977,000.00
4	210101	SALARIES AND WAGES	78,985,093.28	93,497,000.00	1,000,000.00	88,977,000.00
5	21010101	SALARY	78,985,093.28	93,497,000.00	1,000,000.00	88,977,000.00
6	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,249,161.84	251,700,000.00	36,610,000.00	264,285,000.00
7	210201	ALLOWANCES	81,249,161.84	251,700,000.00	36,610,000.00	264,285,000.00
8	21020101	NON REGULAR ALLOWANCES	81,249,161.84	251,700,000.00	36,610,000.00	264,285,000.00
9	22	OTHER RECURRENT COSTS	10,970,101.18	285,500,000.00	28,541,353.70	699,866,000.00
10	2202	OVERHEAD COST	10,970,101.18	285,500,000.00	28,541,353.70	699,866,000.00
11	220201	TRAVEL & TRANSPORT - GENERAL	3,045,000.00	3,372,000.00	-	5,220,000.00
12	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,045,000.00	3,372,000.00	-	5,220,000.00
13	220202	UTILITIES - GENERAL	1,630,000.00	1,210,000.00	-	220,000.00
14	22020201	ELECTRICITY CHARGES	1,630,000.00	1,210,000.00	-	220,000.00
15	220203	MATERIALS & SUPPLIES - GENERAL	315,000.00	2,125,000.00	-	5,276,000.00
16	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	315,000.00	2,125,000.00	-	5,276,000.00
17	220204	MAINTENANCE SERVICES - GENERAL	729,500.00	5,650,000.00	-	5,198,000.00
18	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	729,500.00	5,650,000.00	-	5,198,000.00
19	220205	TRAINING - GENERAL	9,605.68	3,572,000.00	-	2,700,000.00
20	22020501	LOCAL TRAINING	9,605.68	3,572,000.00	-	2,700,000.00
21	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,366,000.00	2,025,000.00	-	551,000.00
22	22020701	FINANCIAL CONSULTING	1,366,000.00	2,025,000.00	-	551,000.00
23	220208	FUEL & LUBRICANTS - GENERAL	23,000.00	639,000.00	-	1,090,000.00
24	22020801	MOTOR VEHICLE FUEL COST	23,000.00	639,000.00	-	1,090,000.00
25	220209	FINANCIAL CHARGES - GENERAL	1,995.50	711,000.00	1,353.70	32,000.00
26	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,995.50	711,000.00	1,353.70	32,000.00
27	220210	MISCELLANEOUS EXPENSES GENERAL	3,850,000.00	266,196,000.00	28,540,000.00	679,579,000.00
28	22021001	REFRESHMENT & MEALS	3,850,000.00	4,619,000.00	-	4,829,000.00
29	22021002	HONORARIUM & SITTING ALLOWANCE	-	50,000.00	-	26,392,000.00
30	22021006	POSTAGES & COURIER SERVICES	-	2,130,000.00	-	53,000.00
31	22021007	WELFARE PACKAGES	-	259,250,000.00	28,540,000.00	648,200,000.00
32	22021019	MEDICAL EXPENSES-INTERNATIONAL	-	147,000.00	-	105,000.00
33	23	CAPITAL EXPENDITURE	4,197,011,856.12	4,446,321,000.00	1,175,556,000.00	3,426,213,000.00
34	2301	FIXED ASSETS PURCHASED	39,581,000.00	26,973,000.00	-	24,079,000.00
35	230101	PURCHASE OF FIXED ASSETS - GENERAL	39,581,000.00	26,973,000.00	-	24,079,000.00
36	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	9,000,000.00	-	9,450,000.00
37	23010113	PURCHASE OF COMPUTERS	-	4,100,000.00	-	4,305,000.00
38	23010114	PURCHASE OF COMPUTER PRINTERS	-	2,050,000.00	-	2,152,000.00
39	23010115	PURCHASE OF PHOTOCOPYING MACHINES	39,581,000.00	2,050,000.00	-	2,152,000.00
40	23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	9,773,000.00	-	6,020,000.00
41	2302	CONSTRUCTION / PROVISION	-	69,000,000.00	-	63,000,000.00
42	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	69,000,000.00	-	63,000,000.00
43	23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	69,000,000.00	-	63,000,000.00
44	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	151,157,536.02	186,684,000.00	84,561,438.25	172,966,000.00
2	21	PERSONNEL COST	150,517,598.77	161,484,000.00	84,461,287.25	147,139,000.00
3	2101	SALARY	150,517,598.77	161,484,000.00	84,461,287.25	147,139,000.00
4	210101	SALARIES AND WAGES	150,517,598.77	161,484,000.00	84,461,287.25	147,139,000.00
5	21010101	SALARY	150,517,598.77	161,484,000.00	84,461,287.25	147,139,000.00
6	22	OTHER RECURRENT COSTS	639,937.25	4,500,000.00	100,151.00	1,962,000.00
7	2202	OVERHEAD COST	639,937.25	4,500,000.00	100,151.00	1,962,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	-	900,000.00	-	560,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	600,000.00	-	260,000.00
10	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	300,000.00	-	300,000.00
11	220202	UTILITIES - GENERAL	-	100,000.00	-	50,000.00
12	22020201	ELECTRICITY CHARGES	-	100,000.00	-	50,000.00
13	220203	MATERIALS & SUPPLIES - GENERAL	430,000.00	1,445,000.00	75,000.00	450,000.00
14	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	311,500.00	700,000.00	40,000.00	250,000.00
15	22020305	PRINTING OF NON SECURITY DOCUMENTS	118,500.00	145,000.00	10,000.00	50,000.00
16	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	500,000.00	25,000.00	100,000.00
17	22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	100,000.00	-	50,000.00
18	220204	MAINTENANCE SERVICES - GENERAL	80,500.00	905,000.00	-	300,000.00
19	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	105,000.00	-	100,000.00
20	22020402	MAINTENANCE OF OFFICE FURNITURE	54,000.00	200,000.00	-	100,000.00
21	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500.00	200,000.00	-	50,000.00
22	22020406	OTHER MAINTENANCE SERVICES	20,000.00	400,000.00	-	50,000.00
23	220205	TRAINING - GENERAL	-	900,000.00	-	350,000.00
24	22020501	LOCAL TRAINING	-	400,000.00	-	100,000.00
25	22020502	INTERNATIONAL TRAINING	-	500,000.00	-	250,000.00
26	220208	FUEL & LUBRICANTS - GENERAL	129,000.00	200,000.00	25,000.00	250,000.00
27	22020801	MOTOR VEHICLE FUEL COST	129,000.00	200,000.00	25,000.00	250,000.00
28	220209	FINANCIAL CHARGES - GENERAL	437.25	50,000.00	151.00	2,000.00
29	22020901	BANK CHARGES (OTHER THAN INTEREST)	437.25	50,000.00	151.00	2,000.00
30	23	CAPITAL EXPENDITURE	-	20,700,000.00	-	23,865,000.00
31	2301	FIXED ASSETS PURCHASED	-	20,700,000.00	-	23,865,000.00
32	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	20,700,000.00	-	23,865,000.00
33	23010113	PURCHASE OF COMPUTERS	-	500,000.00	-	1,000,000.00
34	23010114	PURCHASE OF COMPUTER PRINTERS	-	200,000.00	-	700,000.00
35	23010126	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	5,946,911.45	6,858,000.00	3,185,911.08	6,043,000.00
2	21	PERSONNEL COST	5,545,766.45	6,258,000.00	3,085,703.58	5,443,000.00
3	2101	SALARY	5,545,766.45	6,258,000.00	3,085,703.58	5,443,000.00
4	210101	SALARIES AND WAGES	5,545,766.45	6,258,000.00	3,085,703.58	5,443,000.00
5	21010101	SALARY	5,545,766.45	6,258,000.00	3,085,703.58	5,443,000.00
6	22	OTHER RECURRENT COSTS	401,145.00	600,000.00	100,207.50	600,000.00
7	2202	OVERHEAD COST	401,145.00	600,000.00	100,207.50	600,000.00
8	220201	TRAVEL & TRANSPORT - GENERAL	-	15,000.00	-	15,000.00
9	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	15,000.00	-	15,000.00
10	220202	UTILITIES - GENERAL	140,000.00	10,000.00	-	10,000.00
11	22020205	WATER RATES	140,000.00	10,000.00	-	10,000.00
12	220203	MATERIALS & SUPPLIES - GENERAL	85,000.00	150,000.00	50,000.00	150,000.00
13	22020301	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
15	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000.00	90,000.00	-	90,000.00
16	22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	10,000.00	-	10,000.00
17	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,000.00	30,000.00	-	30,000.00
18	220206	OTHER SERVICES - GENERAL	1,145.00	50,000.00	20,000.00	50,000.00
19	22020601	SECURITY SERVICES	1,145.00	30,000.00	20,000.00	30,000.00
20	22020605	CLEANING & FUMIGATION SERVICES	-	20,000.00	-	20,000.00
21	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	100,000.00	-	100,000.00
22	22020701	FINANCIAL CONSULTING	-	100,000.00	-	100,000.00
23	220208	FUEL & LUBRICANTS - GENERAL	-	123,000.00	30,000.00	123,000.00
24	22020801	MOTOR VEHICLE FUEL COST	-	100,000.00	30,000.00	100,000.00
25	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	23,000.00	-	23,000.00
26	220209	FINANCIAL CHARGES - GENERAL	-	2,000.00	207.50	2,000.00
27	22020901	BANK CHARGES (OTHER THAN INTEREST)	-	2,000.00	207.50	2,000.00
28	220210	MISCELLANEOUS EXPENSES GENERAL	-	20,000.00	-	20,000.00
29	22021001	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	-	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: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	
1	2	EXPENDITURES	49,312,235.54	6,365,000,000.00	20,299,490.19	4,992,591,900.00
2	21	PERSONNEL COST	35,998,194.94	45,000,000.00	17,002,685.28	47,250,000.00
3	2101	SALARY	35,998,194.94	45,000,000.00	17,002,685.28	47,250,000.00
4	210101	SALARIES AND WAGES	35,998,194.94	45,000,000.00	17,002,685.28	47,250,000.00
5	21010101	SALARY	35,998,194.94	45,000,000.00	17,002,685.28	47,250,000.00
6	22	OTHER RECURRENT COSTS	13,314,040.60	3,192,000,000.00	3,296,804.91	4,207,536,900.00
7	2202	OVERHEAD COST	13,314,040.60	3,192,000,000.00	3,296,804.91	4,207,536,900.00
8	220201	TRAVEL & TRANSPORT - GENERAL	1,739,000.00	47,985,000.00	1,680,000.00	30,673,000.00
9	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,739,000.00	47,985,000.00	1,680,000.00	30,673,000.00
10	220203	MATERIALS & SUPPLIES - GENERAL	2,669,000.00	19,320,000.00	590,000.00	20,286,000.00
11	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,669,000.00	19,320,000.00	590,000.00	20,286,000.00
12	220204	MAINTENANCE SERVICES - GENERAL	2,581,300.00	23,310,000.00	735,500.00	30,850,000.00
13	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,581,300.00	23,310,000.00	735,500.00	30,850,000.00
14	220205	TRAINING - GENERAL	1,094,500.00	12,000,000.00	-	13,000,000.00
15	22020501	LOCAL TRAINING	1,094,500.00	12,000,000.00	-	13,000,000.00
16	220206	OTHER SERVICES - GENERAL	766,325.00	1,521,000,000.00	-	3,025,000,000.00
17	22020601	SECURITY SERVICES	212,000.00	21,000,000.00	-	25,000,000.00
18	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	554,325.00	1,500,000,000.00	-	3,000,000,000.00
19	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	195,000.00	15,365,000.00	-	15,400,000.00
20	22020701	FINANCIAL CONSULTING	195,000.00	15,365,000.00	-	15,400,000.00
21	220208	FUEL & LUBRICANTS - GENERAL	950,000.00	22,365,000.00	-	25,400,000.00
22	22020801	MOTOR VEHICLE FUEL COST	950,000.00	22,365,000.00	-	25,400,000.00
23	220209	FINANCIAL CHARGES - GENERAL	3,915.60	250,000.00	1,304.91	300,000.00
24	22020901	BANK CHARGES (OTHER THAN INTEREST)	3,915.60	250,000.00	1,304.91	300,000.00
25	220210	MISCELLANEOUS EXPENSES GENERAL	3,315,000.00	1,530,405,000.00	290,000.00	1,046,627,900.00
26	22021001	REFRESHMENT & MEALS	3,315,000.00	3,935,000.00	-	4,000,000.00
27	22021007	WELFARE PACKAGES	-	1,526,470,000.00	290,000.00	1,042,627,900.00
28	23	CAPITAL EXPENDITURE	-	3,128,000,000.00	-	737,805,000.00
29	2301	FIXED ASSETS PURCHASED	-	43,000,000.00	-	217,805,000.00
30	230101	PURCHASE OF FIXED ASSETS - GENERAL	-	43,000,000.00	-	217,805,000.00
31	23010101	PURCHASE / ACQUISITION OF LAND	-	21,500,000.00	-	23,650,000.00
32	23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	121,000,000.00
33	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	16,250,000.00	-	20,000,000.00
34	23010113	PURCHASE OF COMPUTERS	-	2,100,000.00	-	50,000,000.00
35	23010114	PURCHASE OF COMPUTER PRINTERS	-	1,050,000.00	-	1,155,000.00
36	23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,100,000.00	-	2,000,000.00

37	2303	REHABILITATION / REPAIRS	-	3,085,000,000.00	-	520,000,000.00
38	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	3,085,000,000.00	-	520,000,000.00
39	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	3,080,000,000.00	-	500,000,000.00
40	23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	5,000,000.00	-	20,000,000.00

MDA: 056400100100 - MINISTRY OF RELIGIOUS AFFAIRS

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	2 EXPENDITURES	<u>1,949,594,019.78</u>	<u>3,710,900,000.00</u>	<u>389,466,097.26</u>	<u>4,744,277,000.00</u>
2	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>
3	2101 SALARY	<u>30,812,784.40</u>	<u>30,000,000.00</u>	<u>25,341,364.62</u>	<u>30,000,000.00</u>
4	210101 SALARIES AND WAGES	<u>30,812,784.40</u>	<u>30,000,000.00</u>	<u>25,341,364.62</u>	<u>30,000,000.00</u>
5	21010101 SALARY	30,812,784.40	30,000,000.00	25,341,364.62	30,000,000.00
6	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	<u>40,000,000.00</u>
7	210201 ALLOWANCES	-	-	-	<u>40,000,000.00</u>
8	21020101 NON REGULAR ALLOWANCES	-	-	-	40,000,000.00
9	22 OTHER RECURRENT COSTS	<u>60,751,080.50</u>	<u>1,240,900,000.00</u>	<u>14,098,361.78</u>	<u>1,463,400,000.00</u>
10	2202 OVERHEAD COST	<u>60,751,080.50</u>	<u>1,240,900,000.00</u>	<u>14,098,361.78</u>	<u>1,463,400,000.00</u>
11	220201 TRAVEL & TRANSPORT - GENERAL	-	<u>5,000,000.00</u>	-	<u>3,000,000.00</u>
12	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,000,000.00	-	3,000,000.00
13	220202 UTILITIES - GENERAL	-	<u>4,500,000.00</u>	-	<u>5,000,000.00</u>
14	22020201 ELECTRICITY CHARGES	-	3,000,000.00	-	4,000,000.00
15	22020202 TELEPHONE CHARGES	-	1,500,000.00	-	1,000,000.00
16	220203 MATERIALS & SUPPLIES - GENERAL	<u>3,447,500.00</u>	<u>10,800,000.00</u>	<u>487,100.00</u>	<u>7,800,000.00</u>
17	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,045,000.00	5,000,000.00	410,000.00	7,000,000.00
18	22020302 BOOKS	39,200.00	5,000,000.00	-	-
19	22020303 NEWSPAPERS	363,300.00	800,000.00	77,100.00	800,000.00
20	220204 MAINTENANCE SERVICES - GENERAL	<u>377,200.00</u>	<u>6,000,000.00</u>	<u>50,000.00</u>	<u>8,000,000.00</u>
21	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	39,200.00	1,000,000.00	-	-
22	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	338,000.00	5,000,000.00	50,000.00	8,000,000.00
23	220205 TRAINING - GENERAL	-	<u>7,000,000.00</u>	-	<u>2,000,000.00</u>
24	22020501 LOCAL TRAINING	-	2,000,000.00	-	2,000,000.00
25	22020502 INTERNATIONAL TRAINING	-	5,000,000.00	-	-
26	220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	<u>3,000,000.00</u>	-	<u>2,000,000.00</u>
27	22020701 FINANCIAL CONSULTING	-	2,000,000.00	-	1,000,000.00
28	22020702 INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	-	1,000,000.00
29	220208 FUEL & LUBRICANTS - GENERAL	<u>1,780,000.00</u>	<u>3,400,000.00</u>	<u>350,000.00</u>	<u>4,400,000.00</u>
30	22020801 MOTOR VEHICLE FUEL COST	510,000.00	1,000,000.00	70,000.00	1,000,000.00
31	22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	-	400,000.00	-	400,000.00
32	22020803 PLANT / GENERATOR FUEL COST	1,270,000.00	2,000,000.00	280,000.00	3,000,000.00
33	220209 FINANCIAL CHARGES - GENERAL	<u>11,080.50</u>	<u>200,000.00</u>	<u>4,361.78</u>	<u>200,000.00</u>
34	22020901 BANK CHARGES (OTHER THAN INTEREST)	11,080.50	200,000.00	4,361.78	200,000.00
35	220210 MISCELLANEOUS EXPENSES GENERAL	<u>55,135,300.00</u>	<u>1,201,000,000.00</u>	<u>13,206,900.00</u>	<u>1,431,000,000.00</u>
36	22021001 REFRESHMENT & MEALS	934,400.00	1,000,000.00	-	1,000,000.00
37	22021002 HONORARIUM & SITTING ALLOWANCE	2,540,000.00	25,000,000.00	6,104,000.00	130,000,000.00
38	22021003 PUBLICITY & ADVERTISEMENTS	26,330,000.00	20,000,000.00	-	10,000,000.00
39	22021007 WELFARE PACKAGES	25,330,900.00	1,155,000,000.00	7,102,900.00	1,290,000,000.00
40	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>
41	2301 FIXED ASSETS PURCHASED	-	<u>120,000,000.00</u>	-	<u>120,000,000.00</u>
42	230101 PURCHASE OF FIXED ASSETS - GENERAL	-	<u>120,000,000.00</u>	-	<u>120,000,000.00</u>
43	23010105 PURCHASE OF MOTOR VEHICLES	-	-	-	20,000,000.00
44	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
46	23010114	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	9,595,150.50	126,581,000.00	2,501,179.25	97,910,000.00
2	21 PERSONNEL COST	9,300,000.00	14,000,000.00	2,501,000.00	5,000,000.00
3	2101 SALARY	9,300,000.00	14,000,000.00	2,501,000.00	5,000,000.00
4	210101 SALARIES AND WAGES	9,300,000.00	14,000,000.00	2,501,000.00	5,000,000.00
5	21010101 SALARY	9,300,000.00	14,000,000.00	2,501,000.00	5,000,000.00
6	22 OTHER RECURRENT COSTS	295,150.50	12,581,000.00	179.25	8,910,000.00
7	2202 OVERHEAD COST	295,150.50	12,581,000.00	179.25	8,910,000.00
8	220201 TRAVEL & TRANSPORT - GENERAL	-	103,000.00	-	2,000,000.00
9	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	-	103,000.00	-	2,000,000.00
10	220202 UTILITIES - GENERAL	-	51,000.00	-	400,000.00
11	22020201 ELECTRICITY CHARGES	-	51,000.00	-	400,000.00
12	220203 MATERIALS & SUPPLIES - GENERAL	50,000.00	103,000.00	-	1,000,000.00
13	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	103,000.00	-	1,000,000.00
14	220204 MAINTENANCE SERVICES - GENERAL	50,000.00	103,000.00	-	1,000,000.00
15	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	103,000.00	-	1,000,000.00
16	220206 OTHER SERVICES - GENERAL	-	103,000.00	-	1,000,000.00
17	22020601 SECURITY SERVICES	-	103,000.00	-	1,000,000.00
18	220208 FUEL & LUBRICANTS - GENERAL	-	103,000.00	-	1,000,000.00
19	22020801 MOTOR VEHICLE FUEL COST	-	103,000.00	-	1,000,000.00
20	220209 FINANCIAL CHARGES - GENERAL	150.50	5,000.00	179.25	10,000.00
21	22020901 BANK CHARGES (OTHER THAN INTEREST)	150.50	5,000.00	179.25	10,000.00
22	220210 MISCELLANEOUS EXPENSES GENERAL	195,000.00	12,010,000.00	-	2,500,000.00
23	22021001 REFRESHMENT & MEALS	-	10,000.00	-	1,000,000.00
24	22021002 HONORARIUM & SITTING ALLOWANCE	195,000.00	12,000,000.00	-	1,500,000.00
25	23 CAPITAL EXPENDITURE	-	100,000,000.00	-	84,000,000.00
26	2302 CONSTRUCTION / PROVISION	-	10,000,000.00	-	50,000,000.00
27	230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	50,000,000.00
28	23020118 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	230501 ACQUISITION OF NON TANGIBLE ASSETS	-	90,000,000.00	-	34,000,000.00
31	23050131 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>	-	-
3	2102 ALLOWANCES AND SOCIAL CONTRIBUTION	<u>33,431,638.84</u>	<u>50,000,000.00</u>	-	-
4	210201 ALLOWANCES	<u>33,431,638.84</u>	<u>50,000,000.00</u>	-	-
5	21020101 NON REGULAR ALLOWANCES	33,431,638.84	50,000,000.00	-	-
6	22 OTHER RECURRENT COSTS	-	<u>1,725,000.00</u>	-	<u>100,000.00</u>
7	2202 OVERHEAD COST	-	<u>1,725,000.00</u>	-	<u>100,000.00</u>
8	220204 MAINTENANCE SERVICES - GENERAL	-	<u>500,000.00</u>	-	<u>25,000.00</u>
9	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	500,000.00	-	25,000.00
10	220206 OTHER SERVICES - GENERAL	-	<u>715,000.00</u>	-	<u>25,000.00</u>
11	22020601 SECURITY SERVICES	-	715,000.00	-	25,000.00
12	220209 FINANCIAL CHARGES - GENERAL	-	<u>10,000.00</u>	-	<u>25,000.00</u>
13	22020901 BANK CHARGES (OTHER THAN INTEREST)	-	10,000.00	-	25,000.00
14	220210 MISCELLANEOUS EXPENSES GENERAL	-	<u>500,000.00</u>	-	<u>25,000.00</u>
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	-	<u>18,000,000.00</u>	-	<u>5,000,000.00</u>
18	230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	<u>18,000,000.00</u>	-	<u>5,000,000.00</u>
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	350,128.50	3,150,000.00	-	4,000,000.00
2	22 OTHER RECURRENT COSTS	350,128.50	600,000.00	-	600,000.00
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	-	2,550,000.00	-	3,400,000.00
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	REVENUE	35,145,123.75	1,067,000,000.00	18,755,000.00	45,666,000.00
2	INDEPENDENT REVENUE	35,145,123.75	67,000,000.00	18,755,000.00	45,666,000.00
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	-	-
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	REVENUE	59,348,271.70	70,000,000.00	18,959,308.49	70,000,000.00
2	INDEPENDENT REVENUE	59,348,271.70	70,000,000.00	18,959,308.49	70,000,000.00
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
11	12020462 Supervision Fees on Mast Erection & Fibre 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	<u>1,034,405,068.07</u>	<u>1,300,000,000.00</u>	<u>363,872,996.50</u>	<u>1,378,802,000.00</u>
2	INDEPENDENT REVENUE	<u>1,034,405,068.07</u>	<u>1,300,000,000.00</u>	<u>363,872,996.50</u>	<u>1,378,802,000.00</u>
3	1202 NON-TAX REVENUE	<u>1,034,405,068.07</u>	<u>1,300,000,000.00</u>	<u>363,872,996.50</u>	<u>1,378,802,000.00</u>
4	120204 FEES - GENERAL	<u>551,234,276.95</u>	<u>669,375,000.00</u>	<u>363,872,916.50</u>	<u>716,645,000.00</u>
5	12020406 Registration of Document Fees - General	428,939,035.47	504,000,000.00	363,872,916.50	543,000,000.00
6	12020407 Application & Processing Fees - Right of Occupancy	23,743,627.86	15,750,000.00	-	16,537,000.00
7	12020408 Site Plan Processing Fees	2,688,634.06	5,250,000.00	-	5,513,000.00
8	12020409 Survey Charges Fees	41,315,127.57	18,375,000.00	-	19,294,000.00
9	12020412 Change of Purpose Fees	6,907,380.56	7,350,000.00	-	7,718,000.00
10	12020413 Surrender and Subdivision Fees	3,712,612.28	78,750,000.00	-	82,688,000.00
11	12020415 Re-Grant Fees	35,433,710.79	21,000,000.00	-	22,050,000.00
12	12020417 Recovery of Compensation	8,494,148.36	18,900,000.00	-	19,845,000.00
13	120206 SALES - GENERAL	9,160,858.36	15,750,000.00	80.00	16,538,000.00
14	12020608 Sales of Broken Beacons	9,160,858.36	15,750,000.00	80.00	16,538,000.00
15	120209 RENT ON LAND & OTHERS - GENERAL	474,009,932.77	614,875,000.00	-	645,619,000.00
16	12020901 Ground Rent	6,957,214.99	-	-	-
17	12020907 RENTS OF PLOTS & SITES SERVICES 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	REVENUE	<u>3,232,909,992.29</u>	<u>4,358,000,000.00</u>	<u>463,410,039.21</u>	<u>5,238,000,000.00</u>
2	13 AID AND GRANTS	<u>3,232,909,992.29</u>	<u>4,358,000,000.00</u>	<u>463,410,039.21</u>	<u>5,238,000,000.00</u>
3	1302 GRANTS	<u>3,232,909,992.29</u>	<u>4,358,000,000.00</u>	<u>463,410,039.21</u>	<u>5,238,000,000.00</u>
4	130201 DOMESTIC GRANTS	<u>3,232,909,992.29</u>	<u>4,358,000,000.00</u>	<u>463,410,039.21</u>	<u>5,238,000,000.00</u>
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
2	14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	2,000,000,000.00	-	2,000,000,000.00
3	1403	LOANS/ BORROWINGS RECEIPT	-	2,000,000,000.00	-	2,000,000,000.00
4	140302	EXTERNAL LOANS/ BORROWINGS 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	3,800,000.00	-	16,100,000.00
2	12	INDEPENDENT REVENUE	2,000.00	3,800,000.00	-	16,100,000.00
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
10	12020634	Government Printers Sales of 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	REVENUE	-	97,683,000.00	-	102,032,000.00
2	INDEPENDENT REVENUE	-	97,683,000.00	-	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	REVENUE	4,001,164.25	4,503,000.00	2,598,592.75	4,729,000.00
2	INDEPENDENT REVENUE	4,001,164.25	4,503,000.00	2,598,592.75	4,729,000.00
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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	-	150,000.00	-	150,000.00
2	INDEPENDENT REVENUE	-	150,000.00	-	150,000.00
3	1202 NON-TAX REVENUE	-	150,000.00	-	150,000.00
4	120204 FEES - GENERAL	-	150,000.00	-	150,000.00
5	12020444 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	REVENUE	-	325,350,000.00	122,109,715.01	373,133,000.00
2	AID AND GRANTS	-	325,350,000.00	122,109,715.01	373,133,000.00
3	GRANTS	-	325,350,000.00	122,109,715.01	373,133,000.00
4	DOMESTIC GRANTS	-	250,000,000.00	122,109,715.01	363,133,000.00
5	13020102 CAPITAL DOMESTIC GRANTS	-	250,000,000.00	122,109,715.01	363,133,000.00
6	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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	-	105,000,000.00	-	110,000,000.00
2	INDEPENDENT REVENUE	-	105,000,000.00	-	110,000,000.00
3	NON-TAX REVENUE	-	105,000,000.00	-	110,000,000.00
4	SALES - GENERAL	-	105,000,000.00	-	110,000,000.00
5	12020616 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	REVENUE	<u>504,447.48</u>	<u>571,800,000.00</u>	<u>238,597,622.20</u>	<u>591,900,000.00</u>
2	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	<u>504,447.48</u>	<u>1,800,000.00</u>	<u>276,000.00</u>	<u>1,900,000.00</u>
4	120204 FEES - GENERAL	<u>504,447.48</u>	<u>600,000.00</u>	-	<u>700,000.00</u>
5	12020404 Registration of Contractors fee	504,447.48	600,000.00	-	700,000.00
6	120206 SALES - GENERAL	-	<u>1,200,000.00</u>	<u>276,000.00</u>	<u>1,200,000.00</u>
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>	<u>238,321,622.20</u>	<u>590,000,000.00</u>
10	1302 GRANTS	-	<u>570,000,000.00</u>	<u>238,321,622.20</u>	<u>590,000,000.00</u>
11	130201 DOMESTIC GRANTS	-	<u>570,000,000.00</u>	<u>238,321,622.20</u>	<u>590,000,000.00</u>
	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	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>	<u>465,348,166.66</u>	<u>1,550,560,000.00</u>
3	1302 GRANTS	<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>
4	130201 DOMESTIC GRANTS	<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>
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 MOHAMED LAWAN COLLEGE OF AGRICULTURE

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	<u>22,062,974.96</u>	<u>19,900,000.00</u>	<u>14,473,422.71</u>	<u>21,653,000.00</u>
2	INDEPENDENT REVENUE	<u>22,062,974.96</u>	<u>19,900,000.00</u>	<u>14,473,422.71</u>	<u>21,653,000.00</u>
3	1202 NON-TAX REVENUE	<u>22,062,974.96</u>	<u>19,900,000.00</u>	<u>14,473,422.71</u>	<u>21,653,000.00</u>
4	120204 FEES - GENERAL	<u>22,062,974.96</u>	<u>16,900,000.00</u>	<u>13,274,988.71</u>	<u>17,153,000.00</u>
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	-	<u>3,000,000.00</u>	<u>1,198,434.00</u>	<u>3,300,000.00</u>
7	12020616 Sale of Application Forms	-	3,000,000.00	1,198,434.00	3,300,000.00
8	120207 EARNINGS -GENERAL	-	-	-	<u>1,200,000.00</u>
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	REVENUE	-	<u>430,300,000.00</u>	<u>1,454,109,289.13</u>	<u>1,706,944,000.00</u>
2	CAPITAL DEVELOPMENT FUND (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	-	<u>430,300,000.00</u>	<u>1,454,109,289.13</u>	<u>1,706,944,000.00</u>
4	140302 EXTERNAL LOANS/ BORROWINGS RECEIPT	-	<u>430,300,000.00</u>	<u>1,454,109,289.13</u>	<u>1,706,944,000.00</u>
5	14030202 INTERNATIONAL LOANS/ BORROWINGS 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	REVENUE	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00
2	INDEPENDENT REVENUE	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00
3	NON-TAX REVENUE	3,016,585.84	10,000,000.00	3,885,000.00	10,500,000.00
4	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 DEVELOPMENT

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	7,969,023.60	259,390,000.00	5,411,765.00	398,358,000.00
2	INDEPENDENT REVENUE	7,969,023.60	259,390,000.00	5,411,765.00	398,358,000.00
3	NON-TAX REVENUE	7,969,023.60	259,390,000.00	5,411,765.00	398,358,000.00
4	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	12020115 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	REVENUE	<u>21,003,555,726.21</u>	<u>29,501,000,000.00</u>	-	<u>73,101,000,000.00</u>
2	INDEPENDENT REVENUE	<u>709,010.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
3	NON-TAX REVENUE	<u>709,010.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
4	FEES - GENERAL	<u>709,010.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
5	12020404 Registration of Contractors fee	709,010.00	1,000,000.00	-	1,000,000.00
6	AID AND GRANTS	<u>7,734,085,000.00</u>	<u>4,000,000,000.00</u>	-	<u>47,600,000,000.00</u>
7	GRANTS	<u>7,734,085,000.00</u>	<u>4,000,000,000.00</u>	-	<u>47,600,000,000.00</u>
8	FOREIGN GRANTS	<u>7,734,085,000.00</u>	<u>4,000,000,000.00</u>	-	<u>47,600,000,000.00</u>
9	13020202 CAPITAL FOREIGN GRANTS	7,734,085,000.00	4,000,000,000.00	-	47,600,000,000.00
10	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>13,268,761,716.21</u>	<u>25,500,000,000.00</u>	-	<u>25,500,000,000.00</u>
11	LOANS/ BORROWINGS RECEIPT	<u>13,268,761,716.21</u>	<u>25,500,000,000.00</u>	-	<u>25,500,000,000.00</u>
	140301 DOMESTIC LOANS/ BORROWINGS RECEIPT	13,268,761,716.21	25,500,000,000.00	-	25,500,000,000.00
	14030101 DOMESTIC LOANS/ BORROWINGS FROM 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	REVENUE	<u>370,000.00</u>	<u>500,000.00</u>	-	<u>500,000.00</u>
2	INDEPENDENT REVENUE	<u>370,000.00</u>	<u>500,000.00</u>	-	<u>500,000.00</u>
3	NON-TAX REVENUE	<u>370,000.00</u>	<u>500,000.00</u>	-	<u>500,000.00</u>
4	SALES - GENERAL	<u>370,000.00</u>	<u>500,000.00</u>	-	<u>500,000.00</u>
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	REVENUE	<u>79,373,599,107.72</u>	<u>104,675,555,000.00</u>	<u>44,270,572,798.34</u>	<u>174,380,608,000.00</u>
2	GOVERNMENT SHARE OF FAAC	<u>79,373,599,107.72</u>	<u>104,675,555,000.00</u>	<u>44,270,572,798.34</u>	<u>174,380,608,000.00</u>
3	1101 GOVERNMENT SHARE OF FAAC	<u>79,373,599,107.72</u>	<u>104,675,555,000.00</u>	<u>44,270,572,798.34</u>	<u>174,380,608,000.00</u>
4	110101 STATE GOVERNMENT SHARE OF 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
8	110103 STATE GOVERNMENT SHARE OF 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)

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	<u>15,638,163,397.63</u>	<u>20,912,600,000.00</u>	<u>8,629,495,505.31</u>	<u>19,544,799,000.00</u>
2	INDEPENDENT REVENUE	<u>15,638,163,397.63</u>	<u>20,912,600,000.00</u>	<u>8,629,495,505.31</u>	<u>19,544,799,000.00</u>
3	TAX REVENUE	<u>14,406,198,013.75</u>	<u>20,623,793,000.00</u>	<u>8,557,719,744.33</u>	<u>19,339,783,000.00</u>
4	PERSONAL TAXES	<u>14,024,117,018.05</u>	<u>19,926,543,000.00</u>	<u>7,802,022,262.67</u>	<u>17,516,461,000.00</u>
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	OTHER TAXES	<u>382,080,995.70</u>	<u>697,250,000.00</u>	<u>755,697,481.66</u>	<u>1,823,322,000.00</u>
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	NON-TAX REVENUE	<u>1,231,965,383.88</u>	<u>288,807,000.00</u>	<u>71,775,760.98</u>	<u>205,016,000.00</u>
	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	REVENUE	13,051,500.00	10,000,000.00	-	15,000,000.00
2	INDEPENDENT REVENUE	13,051,500.00	10,000,000.00	-	15,000,000.00
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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	-	165,594,000.00	-	211,440,000.00
2	INDEPENDENT REVENUE	-	165,594,000.00	-	211,440,000.00
3	1202 NON-TAX REVENUE	-	165,594,000.00	-	211,440,000.00
4	120207 EARNINGS -GENERAL	-	46,967,000.00	-	41,067,000.00
5	12020717 EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	-	46,967,000.00	-	41,067,000.00
6	120208 RENT ON GOVERNMENT BUILDINGS - GENERAL	-	59,590,000.00	-	54,897,000.00
7	12020803 Rent from Government Estates	-	11,097,000.00	-	43,800,000.00
8	12020804 Rent from Government Commercial Shops/Stores	-	48,493,000.00	-	11,097,000.00
9	120211 INVESTMENT INCOME	-	59,037,000.00	-	115,476,000.00
10	12021101 Dividend Income	-	14,000,000.00	-	15,700,000.00
11	12021103 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 <i>REVENUE</i>	-	134,000,000.00	-	147,400,000.00
2	12 <i>INDEPENDENT REVENUE</i>	-	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
5	12020713 EARNINGS FROM THE USE OF GOVT. HALLS	-	114,200,000.00	-	125,620,000.00
6	12020724 EARNINGS FROM CONSULTANCY SERVICES	-	12,140,000.00	-	13,354,000.00
7	120208 RENT ON GOVERNMENT BUILDINGS - GENERAL	-	7,660,000.00	-	8,426,000.00
8	12020804 Rent from Government Commercial 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 <i>REVENUE</i>	1,041,331.50	126,405,000.00	-	132,725,000.00
2	12 <i>INDEPENDENT REVENUE</i>	1,041,331.50	126,405,000.00	-	132,725,000.00
3	1202 NON-TAX REVENUE	1,041,331.50	126,405,000.00	-	132,725,000.00
4	120208 RENT ON GOVERNMENT BUILDINGS - GENERAL	1,041,331.50	126,405,000.00	-	132,725,000.00
5	12020804 Rent from Government Commercial 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	2,927,062.97	65,775,000.00
2	12	INDEPENDENT REVENUE	11,438,654.10	30,215,000.00	2,927,062.97	65,775,000.00
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
8	12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	4,157,281.19	15,000,000.00	2,927,062.97	6,040,000.00
9	120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	493,683.18	10,000,000.00	-	28,500,000.00
10	12020804	Rent from Government Commercial 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	-	35,788,000.00
2	12	INDEPENDENT REVENUE	-	92,300,000.00	-	35,788,000.00
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
7	12020724	EARNINGS FROM CONSULTANCY 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	-	1,000,000.00	-	1,000,000.00
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	30,988,037.76	46,000,000.00
2	12	INDEPENDENT REVENUE	-	1,851,500,000.00	30,988,037.76	46,000,000.00
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	-	-
10	12020717	EARNINGS FROM OTHER COMMERCIAL 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	632,740,000.00	233,869,750.00	548,495,000.00
2	12	INDEPENDENT REVENUE	453,538,590.00	632,740,000.00	233,869,750.00	548,495,000.00
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
5	12020717	EARNINGS FROM OTHER COMMERCIAL 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	-	10,200,000.00
7	120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	17,000,000.00	-	17,340,000.00
8	12020804	Rent from Government Commercial Shops/Stores	-	17,000,000.00	-	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	REVENUE	708,794,438.00	2,499,668,000.00	411,223,233.00	1,259,650,000.00
2	INDEPENDENT REVENUE	708,794,438.00	2,499,668,000.00	411,223,233.00	1,259,650,000.00
3	NON-TAX REVENUE	708,794,438.00	2,499,668,000.00	411,223,233.00	1,259,650,000.00
4	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	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	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	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	REVENUE	-	-	-	4,945,200,000.00
2	INDEPENDENT REVENUE	-	-	-	4,945,200,000.00
3	NON-TAX REVENUE	-	-	-	4,945,200,000.00
4	SALES - GENERAL	-	-	-	4,930,200,000.00
5	12020605 Sales of Dilapidated Public Building	-	-	-	4,930,200,000.00
6	EARNINGS -GENERAL	-	-	-	15,000,000.00
7	12020701 Hire of Plants and Equipments	-	-	-	500,000.00
8	Earnings from Repairs of Private Vehicles etc	-	-	-	50,000.00
9	12020703 Hiring of Marini Asphalt Mixing Plant	-	-	-	1,000,000.00
10	12020704 Hiring of Quarries 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	REVENUE	-	56,845,000.00	-	71,000,000.00
2	INDEPENDENT REVENUE	-	56,845,000.00	-	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 Occupancy	-	3,000,000.00	-	10,000,000.00
5	12020407	-	3,000,000.00	-	10,000,000.00
6	12020456 Application Fees	-	500,000.00	-	1,000,000.00
7	120208 RENT ON GOVERNMENT BUILDINGS - GENERAL	-	53,345,000.00	-	60,000,000.00
8	12020803 Rent from Government Estates	-	34,145,000.00	-	38,000,000.00
9	12020804 Rent from Government Commercial 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	REVENUE	62,149,309.03	120,000,000.00	30,457,203.80	371,190,000.00
2	INDEPENDENT REVENUE	62,149,309.03	120,000,000.00	30,457,203.80	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	-	-	-	251,190,000.00
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	REVENUE	-	5,784,352,000.00	-	5,401,404,000.00
2	AID AND GRANTS	-	437,144,000.00	-	401,404,000.00
3	GRANTS	-	437,144,000.00	-	401,404,000.00
4	FOREIGN GRANTS	-	437,144,000.00	-	401,404,000.00
5	13020201 CURRENT FOREIGN GRANTS	-	437,144,000.00	-	401,404,000.00
6	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	5,347,208,000.00	-	5,000,000,000.00
7	LOANS/ BORROWINGS RECEIPT	-	5,347,208,000.00	-	5,000,000,000.00
8	EXTERNAL LOANS/ BORROWINGS RECEIPT	-	5,347,208,000.00	-	5,000,000,000.00
9	14030203 INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ 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	REVENUE	17,257,065,785.48	17,103,000,000.00	-	6,660,000,000.00
2	AID AND GRANTS	17,257,065,785.48	17,103,000,000.00	-	6,660,000,000.00
3	GRANTS	17,257,065,785.48	17,103,000,000.00	-	6,660,000,000.00
4	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	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	REVENUE	-	50,000.00	-	50,000.00
2	INDEPENDENT REVENUE	-	50,000.00	-	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	REVENUE	11,350,885.42	74,000,000.00	5,065,975.00	74,000,000.00
2	INDEPENDENT REVENUE	11,350,885.42	74,000,000.00	5,065,975.00	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	REVENUE	55,145.30	20,000.00	15,950.00	30,000.00
2	INDEPENDENT REVENUE	55,145.30	20,000.00	15,950.00	30,000.00
3	1202 NON-TAX REVENUE	55,145.30	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	REVENUE	-	1,500,000.00	-	1,500,000.00
2	INDEPENDENT REVENUE	-	1,500,000.00	-	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	REVENUE	78,147,129.00	580,000,000.00	-	285,000,000.00
2	INDEPENDENT REVENUE	78,147,129.00	580,000,000.00	-	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	REVENUE	21,484,269.50	36,705,000.00	24,339,781.00	35,400,000.00
2	INDEPENDENT REVENUE	21,484,269.50	36,705,000.00	24,339,781.00	35,400,000.00
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	REVENUE	6,777,381.00	16,310,000.00	559,145.50	11,020,000.00
2	INDEPENDENT REVENUE	6,777,381.00	16,310,000.00	559,145.50	11,020,000.00
3	NON-TAX REVENUE	6,777,381.00	16,310,000.00	559,145.50	11,020,000.00
4	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	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	REVENUE	-	1,302,000.00	-	1,255,000.00
2	INDEPENDENT REVENUE	-	1,302,000.00	-	1,255,000.00
3	NON-TAX REVENUE	-	1,302,000.00	-	1,255,000.00
4	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	1,302,000.00	-	1,255,000.00
5	12020804 Rent from Government Commercial 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	REVENUE	-	6,007,545,000.00	4,620,000.00	5,008,000,000.00
2	INDEPENDENT REVENUE	-	7,545,000.00	4,620,000.00	8,000,000.00
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	REVENUE	12,117,295,356.40	9,312,284,000.00	520,246,491.57	3,312,284,000.00
2	INDEPENDENT REVENUE	1,890,000.00	2,500,000.00	150,000.00	2,500,000.00
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	12,115,405,356.40	9,309,784,000.00	520,096,491.57	3,309,784,000.00
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	REVENUE	-	50,000.00	-	50,000.00
2	INDEPENDENT REVENUE	-	50,000.00	-	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
6	120208 RENT ON GOVERNMENT BUILDINGS - 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	REVENUE	2,559,714.00	6,028,000.00	1,594,925.63	9,000,000.00
2	INDEPENDENT REVENUE	2,559,714.00	6,028,000.00	1,594,925.63	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
8	12020713 EARNINGS FROM THE USE OF GOVT. HALLS	-	28,000.00	-	48,000.00

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	REVENUE	28,570,268.76	854,402,000.00	-	1,854,402,000.00
2	INDEPENDENT REVENUE	28,570,268.76	50,000,000.00	-	50,000,000.00
3	NON-TAX REVENUE	28,570,268.76	50,000,000.00	-	50,000,000.00
4	FEES - GENERAL	28,570,268.76	50,000,000.00	-	50,000,000.00
5	12020463 Education Levy	28,570,268.76	50,000,000.00	-	50,000,000.00
6	AID AND GRANTS	-	804,402,000.00	-	1,804,402,000.00
7	GRANTS	-	804,402,000.00	-	1,804,402,000.00
8	DOMESTIC GRANTS	-	704,402,000.00	-	1,704,402,000.00
9	13020102 CAPITAL DOMESTIC GRANTS	-	704,402,000.00	-	1,704,402,000.00
10	FOREIGN GRANTS	-	100,000,000.00	-	100,000,000.00
11	13020202 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	REVENUE	-	363,582,000.00	79,489,546.78	363,582,000.00
2	AID AND GRANTS	-	363,582,000.00	79,489,546.78	363,582,000.00
3	GRANTS	-	363,582,000.00	79,489,546.78	363,582,000.00
4	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	REVENUE	<u>1,092,053,858.39</u>	<u>6,710,771,000.00</u>	<u>908,272,599.84</u>	<u>794,344,000.00</u>
2	INDEPENDENT REVENUE	<u>373,534,405.60</u>	<u>800,000,000.00</u>	<u>366,546,034.79</u>	<u>225,000,000.00</u>
3	1202 NON-TAX REVENUE	<u>373,534,405.60</u>	<u>800,000,000.00</u>	<u>366,546,034.79</u>	<u>225,000,000.00</u>
4	120204 FEES - GENERAL	<u>290,082,066.10</u>	<u>780,000,000.00</u>	<u>362,679,574.79</u>	<u>220,000,000.00</u>
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	<u>83,452,339.50</u>	<u>20,000,000.00</u>	<u>3,866,460.00</u>	<u>5,000,000.00</u>
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>	<u>5,910,771,000.00</u>	<u>541,726,565.05</u>	<u>569,344,000.00</u>
9	1302 GRANTS	<u>718,519,452.79</u>	<u>5,910,771,000.00</u>	<u>541,726,565.05</u>	<u>569,344,000.00</u>
10	130201 DOMESTIC GRANTS	<u>718,519,452.79</u>	<u>5,910,771,000.00</u>	<u>541,726,565.05</u>	<u>569,344,000.00</u>
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	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	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	<u>26,735,423.19</u>	<u>21,765,000.00</u>	<u>6,206,315.52</u>	<u>5,500,000.00</u>
4	120204 FEES - GENERAL	<u>26,735,423.19</u>	<u>21,765,000.00</u>	<u>6,206,315.52</u>	<u>5,500,000.00</u>
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	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	INDEPENDENT REVENUE	<u>82,548,905.00</u>	<u>73,754,000.00</u>	<u>73,245,401.00</u>	<u>71,457,000.00</u>
3	1202 NON-TAX REVENUE	<u>82,548,905.00</u>	<u>73,754,000.00</u>	<u>73,245,401.00</u>	<u>71,457,000.00</u>
4	120204 FEES - GENERAL	<u>80,137,105.00</u>	<u>66,096,000.00</u>	<u>73,245,401.00</u>	<u>63,417,000.00</u>
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	<u>2,411,800.00</u>	<u>7,658,000.00</u>	-	<u>8,040,000.00</u>
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	<u>212,299,068.40</u>	<u>670,650,000.00</u>	<u>-</u>	<u>-</u>
11	130201 DOMESTIC GRANTS	<u>212,299,068.40</u>	<u>670,650,000.00</u>	<u>-</u>	<u>-</u>
	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 TECHNOLOGY BAMA

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	17,414,348.10	1,096,258,000.00	3,212,218.00	630,259,000.00
2	INDEPENDENT REVENUE	17,414,348.10	18,500,000.00	3,212,218.00	22,500,000.00
3	NON-TAX REVENUE	17,414,348.10	18,500,000.00	3,212,218.00	22,500,000.00
4	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	EARNINGS -GENERAL	-	10,500,000.00	-	13,500,000.00
9	12020711 Earnings from Building & Lodging	-	2,000,000.00	-	2,500,000.00
10	12020717 EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	-	500,000.00	-	1,000,000.00
11	12020724 EARNINGS FROM CONSULTANCY 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	-	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	REVENUE	<u>1,215,082,774.58</u>	<u>3,741,720,000.00</u>	<u>552,491,467.66</u>	<u>4,453,290,000.00</u>
2	INDEPENDENT REVENUE	<u>166,291,690.25</u>	<u>1,142,470,000.00</u>	<u>179,926,080.00</u>	<u>604,500,000.00</u>
3	1202 NON-TAX REVENUE	<u>166,291,690.25</u>	<u>1,142,470,000.00</u>	<u>179,926,080.00</u>	<u>604,500,000.00</u>
4	120204 FEES - GENERAL	<u>166,291,690.25</u>	<u>1,142,470,000.00</u>	<u>179,926,080.00</u>	<u>604,500,000.00</u>
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>	<u>3,848,790,000.00</u>
8	1302 GRANTS	<u>1,048,791,084.33</u>	<u>2,599,250,000.00</u>	<u>372,565,387.66</u>	<u>3,848,790,000.00</u>
9	130201 DOMESTIC GRANTS	<u>1,048,791,084.33</u>	<u>2,599,250,000.00</u>	<u>372,565,387.66</u>	<u>3,848,790,000.00</u>
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

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	<u>66,600.00</u>	<u>19,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
2	INDEPENDENT REVENUE	<u>66,600.00</u>	<u>19,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
3	1202 NON-TAX REVENUE	<u>66,600.00</u>	<u>19,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
4	120206 SALES - GENERAL	<u>66,600.00</u>	<u>19,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
5	12020616 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	<u>3,166,200.00</u>	<u>8,000,000.00</u>	<u>2,113,600.00</u>	<u>5,716,161,000.00</u>
2	12	INDEPENDENT REVENUE	<u>3,166,200.00</u>	<u>8,000,000.00</u>	<u>2,113,600.00</u>	<u>30,000,000.00</u>
3	1202	NON-TAX REVENUE	<u>3,166,200.00</u>	<u>8,000,000.00</u>	<u>2,113,600.00</u>	<u>30,000,000.00</u>
4	120201	LICENCES - GENERAL	<u>3,166,200.00</u>	<u>8,000,000.00</u>	<u>2,113,600.00</u>	<u>30,000,000.00</u>
5	12020104	Certificate of Medical Fitness for Food Handlers	3,166,200.00	2,500,000.00	-	5,000,000.00
6	12020123	Patent Medicine Vendor Licences	-	-	-	20,000,000.00
7	12020126	Medical Practitioner/Clinic Operation License	-	5,500,000.00	2,113,600.00	5,000,000.00
8	13	AID AND GRANTS	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,686,161,000.00</u>
9	1302	GRANTS	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,686,161,000.00</u>
10	130202	FOREIGN GRANTS	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,686,161,000.00</u>
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	<u>-</u>	<u>1,880,488,000.00</u>	<u>-</u>	<u>1,936,243,000.00</u>
2	12	INDEPENDENT REVENUE	<u>-</u>	<u>1,115,100,000.00</u>	<u>-</u>	<u>1,170,855,000.00</u>
3	1202	NON-TAX REVENUE	<u>-</u>	<u>1,115,100,000.00</u>	<u>-</u>	<u>1,170,855,000.00</u>
4	120204	FEES - GENERAL	<u>-</u>	<u>1,115,100,000.00</u>	<u>-</u>	<u>1,170,855,000.00</u>
5	12020470	PREMIUM FOR HEALTH SERVICES	-	1,115,100,000.00	-	1,170,855,000.00
6	13	AID AND GRANTS	<u>-</u>	<u>765,388,000.00</u>	<u>-</u>	<u>765,388,000.00</u>
7	1302	GRANTS	<u>-</u>	<u>765,388,000.00</u>	<u>-</u>	<u>765,388,000.00</u>
8	130201	DOMESTIC GRANTS	<u>-</u>	<u>765,388,000.00</u>	<u>-</u>	<u>765,388,000.00</u>
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	REVENUE	<u>744,000,000.00</u>	<u>1,266,692,000.00</u>	-	<u>1,845,092,000.00</u>
2	AID AND GRANTS	<u>744,000,000.00</u>	<u>1,266,692,000.00</u>	-	<u>1,845,092,000.00</u>
3	GRANTS	<u>744,000,000.00</u>	<u>1,266,692,000.00</u>	-	<u>1,845,092,000.00</u>
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	REVENUE	<u>172,203,518.90</u>	<u>400,000,000.00</u>	<u>59,189,007.80</u>	<u>200,000,000.00</u>
2	INDEPENDENT REVENUE	<u>172,203,518.90</u>	<u>400,000,000.00</u>	<u>59,189,007.80</u>	<u>200,000,000.00</u>
3	1202 NON-TAX REVENUE	<u>172,203,518.90</u>	<u>400,000,000.00</u>	<u>59,189,007.80</u>	<u>200,000,000.00</u>
4	120204 FEES - GENERAL	<u>172,203,518.90</u>	<u>400,000,000.00</u>	<u>59,189,007.80</u>	<u>200,000,000.00</u>
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	REVENUE	42,701,569.21	40,391,000.00	31,809,406.25	45,533,000.00
2	INDEPENDENT REVENUE	42,701,569.21	40,391,000.00	31,809,406.25	45,533,000.00
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
7	12020639 Sales of Admission Forms - School of Nursing	20,162,441.25	8,536,000.00	31,585,942.50	9,533,000.00
8	12020641 Sales of Admission Forms - School of Midwifery	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	REVENUE	90,023,201.05	56,300,000.00	56,426,677.50	83,000,000.00
2	INDEPENDENT REVENUE	90,023,201.05	56,300,000.00	56,426,677.50	83,000,000.00
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	-	5,000,000.00	-	5,000,000.00
2	12	INDEPENDENT REVENUE	-	5,000,000.00	-	5,000,000.00
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	REVENUE	2,237,632,825.61	4,810,783,000.00	135,578,805.15	8,160,783,000.00
2	INDEPENDENT REVENUE	7,664,387.61	15,533,000.00	3,533,400.00	15,533,000.00
3	1202 NON-TAX REVENUE	7,664,387.61	15,533,000.00	3,533,400.00	15,533,000.00
4	120201 LICENCES - GENERAL	-	15,000.00	-	15,000.00
5	12020122 Trophy Dealer Licence	-	15,000.00	-	15,000.00
6	120204 FEES - GENERAL	7,664,387.61	10,362,000.00	3,533,400.00	10,362,000.00
7	12020450 Parks and Garden Fees	7,664,387.61	10,210,000.00	3,533,400.00	10,210,000.00
8	12020465 Registration of Private Nurseries Fee	-	152,000.00	-	152,000.00
9	120206 SALES - GENERAL	-	5,156,000.00	-	5,156,000.00
10	12020637 Sales of Seedlings and Charge for Firewood on Transit	-	5,156,000.00	-	5,156,000.00
11	13 AID AND GRANTS	229,968,438.00	645,250,000.00	132,045,405.15	645,250,000.00
	1302 GRANTS	229,968,438.00	645,250,000.00	132,045,405.15	645,250,000.00
	130201 DOMESTIC GRANTS	229,968,438.00	635,250,000.00	132,045,405.15	635,250,000.00
	13020102 CAPITAL DOMESTIC GRANTS	229,968,438.00	635,250,000.00	132,045,405.15	635,250,000.00
	130202 FOREIGN GRANTS	-	10,000,000.00	-	10,000,000.00
	13020202 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
	140302 EXTERNAL LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	4,150,000,000.00	-	7,500,000,000.00
	INTERNATIONAL LOANS/ BORROWINGS 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	REVENUE	7,664,387.61	-	-	102,000,000.00
2	INDEPENDENT REVENUE	7,664,387.61	-	-	102,000,000.00
3	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	REVENUE	2,320,580.29	4,040,000.00	30,000.00	3,750,000.00
2	INDEPENDENT REVENUE	2,320,580.29	4,040,000.00	30,000.00	3,750,000.00
3	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
6	12020435 Registration Fees for Cooperative Societies	142,000.00	540,000.00	-	300,000.00
7	120208 RENT ON GOVERNMENT BUILDINGS - GENERAL	1,959,580.29	2,500,000.00	-	2,400,000.00
8	12020804 Rent from Government Commercial Shops/Stores	1,959,580.29	2,500,000.00	-	2,400,000.00