

**Borno State Government 2023 Approved Budget Summary**

<b>Item</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to December</b>	<b>2023 Approved Budget</b>	<b>2023 CLIMATE CHANGE Tagging</b>
<b>Opening Balance</b>				<b>1,300,000,000.00</b>	
<b>Recurrent Revenue</b>	<b>87,063,562,940.43</b>	<b>115,055,277,000.00</b>	<b>98,572,480,007.42</b>	<b>137,846,861,000.00</b>	-
11 - GOVERNMENT SHARE OF FAAC	69,386,842,988.49	94,290,197,000.00	79,373,599,107.72	104,675,555,000.00	-
12 - INDEPENDENT REVENUE	17,676,719,951.94	20,765,080,000.00	19,198,880,899.70	33,171,306,000.00	-
<b>Recurrent Expenditure</b>	<b>59,200,290,554.49</b>	<b>100,051,605,000.00</b>	<b>60,516,161,061.45</b>	<b>104,245,879,000.00</b>	-
21 - PERSONNEL COST	30,886,402,452.64	43,520,386,000.00	32,298,099,978.70	42,129,006,000.00	-
22 - OTHER RECURRENT COSTS	28,313,888,101.85	56,531,219,000.00	28,218,061,082.75	62,116,873,000.00	-
<b>Transfer to Capital Account</b>	<b>27,863,272,385.94</b>	<b>15,003,672,000.00</b>	<b>38,056,318,945.97</b>	<b>34,900,982,000.00</b>	-
<b>Capital Receipts</b>	<b>42,159,287,941.85</b>	<b>154,641,583,000.00</b>	<b>59,406,881,425.47</b>	<b>96,185,089,000.00</b>	-
13 - AID AND GRANTS	33,742,107,484.70	101,763,822,000.00	44,138,119,709.26	58,757,581,000.00	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,417,180,457.15	52,877,761,000.00	15,268,761,716.21	37,427,508,000.00	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
<b>Total Revenue (including OB)</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>235,331,950,000.00</b>	-
<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>Closing Balance</b>	<b>5,555,021,727.34</b>	-	<b>48,778,580,621.57</b>	-	<b>-2,513,930,000.00</b>

**Borno State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>42,129,006,000.00</b>	<b>62,116,873,000.00</b>	<b>104,245,879,000.00</b>	<b>131,086,071,000.00</b>	<b>235,331,950,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>4,250,689,000.00</b>	<b>28,763,762,000.00</b>	<b>33,014,451,000.00</b>	<b>10,609,203,000.00</b>	<b>43,623,654,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>247,958,000.00</b>	<b>15,858,808,000.00</b>	<b>16,106,766,000.00</b>	<b>1,082,389,000.00</b>	<b>17,189,155,000.00</b>
011100100100	GOVERNMENT HOUSE	181,723,000.00	10,800,000,000.00	10,981,723,000.00	996,000,000.00	11,977,723,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	-	4,171,000,000.00	4,171,000,000.00	31,000,000.00	4,202,000,000.00
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	32,000,000.00	813,828,000.00	845,828,000.00	3,389,000.00	849,217,000.00
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	34,235,000.00	73,980,000.00	108,215,000.00	52,000,000.00	160,215,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>	<b>1,384,363,000.00</b>	<b>3,428,525,000.00</b>	<b>4,812,888,000.00</b>	<b>5,588,436,000.00</b>	<b>10,401,324,000.00</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,246,040,000.00	1,072,686,000.00	2,318,726,000.00	631,000,000.00	2,949,726,000.00
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	12,000,000.00	30,543,000.00	42,543,000.00	2,337,536,000.00	2,380,079,000.00
016101100100	LAGOS LIAISON OFFICE	-	1,098,000.00	1,098,000.00	-	1,098,000.00
016102100200	ABUJA LIAISON OFFICE	34,525,000.00	297,863,000.00	332,388,000.00	-	332,388,000.00
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA	904,000.00	4,010,000.00	4,914,000.00	3,900,000.00	8,814,000.00
016103500100	BORNO STATE PENSIONS DEPARTMENT	10,000,000.00	12,160,000.00	22,160,000.00	8,500,000.00	30,660,000.00
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	23,640,000.00	545,865,000.00	569,505,000.00	488,500,000.00	1,058,005,000.00
016110100100	SECURITY TRUST FUND	57,254,000.00	1,464,300,000.00	1,521,554,000.00	2,119,000,000.00	3,640,554,000.00
<b>01620000000</b>	<b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>	<b>6,140,000.00</b>	<b>1,164,361,000.00</b>	<b>1,170,501,000.00</b>	<b>1,649,322,000.00</b>	<b>2,819,823,000.00</b>
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	6,140,000.00	1,105,411,000.00	1,111,551,000.00	1,436,922,000.00	2,548,473,000.00
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	-	58,950,000.00	58,950,000.00	212,400,000.00	271,350,000.00
<b>01120000000</b>	<b>BORNO STATE HOUSE ASSEMBLY</b>	<b>351,265,000.00</b>	<b>5,150,858,000.00</b>	<b>5,502,123,000.00</b>	<b>693,750,000.00</b>	<b>6,195,873,000.00</b>
011200100100	BORNO STATE HOUSE ASSEMBLY	314,065,000.00	5,141,538,000.00	5,455,603,000.00	647,250,000.00	6,102,853,000.00
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	37,200,000.00	9,320,000.00	46,520,000.00	46,500,000.00	93,020,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>	<b>543,190,000.00</b>	<b>220,300,000.00</b>	<b>763,490,000.00</b>	<b>665,000,000.00</b>	<b>1,428,490,000.00</b>
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	235,000,000.00	126,700,000.00	361,700,000.00	481,000,000.00	842,700,000.00
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	308,190,000.00	93,000,000.00	401,190,000.00	160,000,000.00	561,190,000.00
012305700100	COUNCIL FOR ARTS AND CULTURE	-	600,000.00	600,000.00	24,000,000.00	24,600,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>1,345,000,000.00</b>	<b>494,003,000.00</b>	<b>1,839,003,000.00</b>	<b>53,350,000.00</b>	<b>1,892,353,000.00</b>
012500100100	HEAD OF SERVICE	1,205,000,000.00	483,473,000.00	1,688,473,000.00	18,850,000.00	1,707,323,000.00
012500500100	ESTABLISHMENT DEPARTMENT	-	3,530,000.00	3,530,000.00	-	3,530,000.00
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES	140,000,000.00	7,000,000.00	147,000,000.00	34,500,000.00	181,500,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>202,121,000.00</b>	<b>193,025,000.00</b>	<b>395,146,000.00</b>	<b>219,050,000.00</b>	<b>614,196,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	118,680,000.00	93,604,000.00	212,284,000.00	110,000,000.00	322,284,000.00
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	80,321,000.00	69,421,000.00	149,742,000.00	79,050,000.00	228,792,000.00
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	3,120,000.00	30,000,000.00	33,120,000.00	30,000,000.00	63,120,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>61,800,000.00</b>	<b>22,974,000.00</b>	<b>84,774,000.00</b>	<b>20,000,000.00</b>	<b>104,774,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	61,800,000.00	22,974,000.00	84,774,000.00	20,000,000.00	104,774,000.00
<b>01480000000</b>	<b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>3,235,000.00</b>	<b>1,923,765,000.00</b>	<b>1,927,000,000.00</b>	<b>223,000,000.00</b>	<b>2,150,000,000.00</b>
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	3,235,000.00	1,923,765,000.00	1,927,000,000.00	223,000,000.00	2,150,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>105,617,000.00</b>	<b>307,143,000.00</b>	<b>412,760,000.00</b>	<b>414,906,000.00</b>	<b>827,666,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	35,000,000.00	275,000,000.00	310,000,000.00	50,000,000.00	360,000,000.00
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	70,617,000.00	32,143,000.00	102,760,000.00	364,906,000.00	467,666,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>17,639,361,000.00</b>	<b>21,023,932,000.00</b>	<b>38,663,293,000.00</b>	<b>70,218,745,000.00</b>	<b>108,882,038,000.00</b>

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	<b>Total Expenditure</b>	<b>42,129,006,000.00</b>	<b>62,116,873,000.00</b>	<b>104,245,879,000.00</b>	<b>131,086,071,000.00</b>	<b>235,331,950,000.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>952,995,000.00</b>	<b>197,779,000.00</b>	<b>1,150,774,000.00</b>	<b>6,623,020,000.00</b>	<b>7,773,794,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	481,890,000.00	160,677,000.00	642,567,000.00	5,646,020,000.00	6,288,587,000.00
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	340,000,000.00	20,008,000.00	360,008,000.00	80,000,000.00	440,008,000.00
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	90,000,000.00	13,000,000.00	103,000,000.00	347,000,000.00	450,000,000.00
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	41,000,000.00	2,894,000.00	43,894,000.00	550,000,000.00	593,894,000.00
<b>026500000000</b>	<b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>	<b>402,000,000.00</b>	<b>127,700,000.00</b>	<b>529,700,000.00</b>	<b>1,528,000,000.00</b>	<b>2,057,700,000.00</b>
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	402,000,000.00	127,700,000.00	529,700,000.00	1,378,000,000.00	1,907,700,000.00
026500200100	BORNO STATE LIVESTOCK DEVELOPMENT AGENCY	-	-	-	150,000,000.00	150,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>14,144,340,000.00</b>	<b>14,561,056,000.00</b>	<b>28,705,396,000.00</b>	<b>4,171,321,000.00</b>	<b>32,876,717,000.00</b>
022000100100	MINISTRY OF FINANCE-HQTRS	450,700,000.00	7,538,655,000.00	7,989,355,000.00	2,805,400,000.00	10,794,755,000.00
022000200100	DEBT MANAGEMENT OFFICE	5,000,000.00	71,000,000.00	76,000,000.00	24,000,000.00	100,000,000.00
022000300100	BUDGET AND PLANNING	-	595,550,000.00	595,550,000.00	51,000,000.00	646,550,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	13,477,468,000.00	539,340,000.00	14,016,808,000.00	90,000,000.00	14,106,808,000.00
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	211,172,000.00	799,999,000.00	1,011,171,000.00	1,200,921,000.00	2,212,092,000.00
022000900100	SEVICE WIDE VOTE (BOARD)	-	5,016,512,000.00	5,016,512,000.00	-	5,016,512,000.00
<b>022200000000</b>	<b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>	<b>334,083,000.00</b>	<b>290,830,000.00</b>	<b>624,913,000.00</b>	<b>3,174,025,000.00</b>	<b>3,798,938,000.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	60,000,000.00	141,220,000.00	201,220,000.00	2,330,000,000.00	2,531,220,000.00
022201800100	BORNO INVESTMENT COMPANY LTD	56,475,000.00	36,940,000.00	93,415,000.00	182,800,000.00	276,215,000.00
022205200100	BORNO STATE HOTELS	8,688,000.00	13,635,000.00	22,323,000.00	34,000,000.00	56,323,000.00
022205400100	MONDAY MARKET COMPANY LIMITED	89,067,000.00	26,164,000.00	115,231,000.00	62,550,000.00	177,781,000.00
022205400200	KANO MOTOR PARK AND MARKET	4,200,000.00	12,000,000.00	16,200,000.00	10,000,000.00	26,200,000.00
022205600100	MAIDUGURI INTERNATIONAL HOTEL	-	-	-	134,000,000.00	134,000,000.00
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	71,052,000.00	56,437,000.00	127,489,000.00	250,000,000.00	377,489,000.00
022205800100	SODA ASH COMPANY	-	100,000.00	100,000.00	-	100,000.00
022205900100	BORNO WIRE AND NAIL COMPANY	6,915,000.00	600,000.00	7,515,000.00	5,000,000.00	12,515,000.00
022206000100	NEITAL NIGERIA LIMITED	26,701,000.00	3,134,000.00	29,835,000.00	115,675,000.00	145,510,000.00
022206100100	BORNO SUPPLY COMPANY (BOSCO)	10,985,000.00	600,000.00	11,585,000.00	50,000,000.00	61,585,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>311,500,000.00</b>	<b>444,300,000.00</b>	<b>755,800,000.00</b>	<b>2,519,855,000.00</b>	<b>3,275,655,000.00</b>
022900100100	MINISTRY OF TRANSPORT	24,120,000.00	112,000,000.00	136,120,000.00	1,962,727,000.00	2,098,847,000.00
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	176,380,000.00	262,300,000.00	438,680,000.00	300,000,000.00	738,680,000.00
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	111,000,000.00	70,000,000.00	181,000,000.00	257,128,000.00	438,128,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>430,197,000.00</b>	<b>200,100,000.00</b>	<b>630,297,000.00</b>	<b>24,531,812,000.00</b>	<b>25,162,109,000.00</b>
023400100100	MINISTRY OF WORKS	333,216,000.00	128,850,000.00	462,066,000.00	19,700,000,000.00	20,162,066,000.00
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	96,981,000.00	71,250,000.00	168,231,000.00	4,831,812,000.00	5,000,043,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENERGY</b>	<b>217,412,000.00</b>	<b>545,231,000.00</b>	<b>762,643,000.00</b>	<b>7,561,038,000.00</b>	<b>8,323,681,000.00</b>
025300100100	MINISTRY OF HOUSING AND ENERGY	16,000,000.00	497,384,000.00	513,384,000.00	5,485,000,000.00	5,998,384,000.00
025301000100	BORNO STATE HOUSING CORPORATION	130,608,000.00	32,847,000.00	163,455,000.00	50,000,000.00	213,455,000.00
025300300100	RURAL ELECTRIFICATION BOARD	70,804,000.00	15,000,000.00	85,804,000.00	2,026,038,000.00	2,111,842,000.00
<b>023800000000</b>	<b>STATE BUREAU OF STATISTICS</b>	<b>-</b>	<b>27,412,000.00</b>	<b>27,412,000.00</b>	<b>14,000,000.00</b>	<b>41,412,000.00</b>
023800400100	STATE BUREAU OF STATISTICS	-	27,412,000.00	27,412,000.00	14,000,000.00	41,412,000.00

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	<b>Total Expenditure</b>	<b>42,129,006,000.00</b>	<b>62,116,873,000.00</b>	<b>104,245,879,000.00</b>	<b>131,086,071,000.00</b>	<b>235,331,950,000.00</b>
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD / AGENCY</b>	-	<b>1,100,000.00</b>	<b>1,100,000.00</b>	-	<b>1,100,000.00</b>
025000100100	FISCAL RESPONSIBILITY BOARD / AGENCY	-	1,100,000.00	1,100,000.00	-	1,100,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>538,251,000.00</b>	<b>3,041,418,000.00</b>	<b>3,579,669,000.00</b>	<b>6,765,800,000.00</b>	<b>10,345,469,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	533,451,000.00	2,965,735,000.00	3,499,186,000.00	2,821,333,000.00	6,320,519,000.00
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	4,800,000.00	75,683,000.00	80,483,000.00	3,944,467,000.00	4,024,950,000.00
<b>025500000000</b>	<b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b>	<b>86,583,000.00</b>	<b>1,558,610,000.00</b>	<b>1,645,193,000.00</b>	<b>10,669,749,000.00</b>	<b>12,314,942,000.00</b>
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	69,583,000.00	1,300,000,000.00	1,369,583,000.00	10,585,749,000.00	11,955,332,000.00
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN ASSISTANCE	17,000,000.00	258,610,000.00	275,610,000.00	84,000,000.00	359,610,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS &amp; SURVEY</b>	<b>222,000,000.00</b>	<b>28,396,000.00</b>	<b>250,396,000.00</b>	<b>2,660,125,000.00</b>	<b>2,910,521,000.00</b>
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	30,000,000.00	14,266,000.00	44,266,000.00	1,613,625,000.00	1,657,891,000.00
026000300100	BORNO STATE GEOGRAPHIC INFORMATION SERVICE	192,000,000.00	14,130,000.00	206,130,000.00	1,046,500,000.00	1,252,630,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,105,185,000.00</b>	<b>910,960,000.00</b>	<b>3,016,145,000.00</b>	<b>837,736,000.00</b>	<b>3,853,881,000.00</b>
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>1,169,986,000.00</b>	<b>450,270,000.00</b>	<b>1,620,256,000.00</b>	<b>56,957,000.00</b>	<b>1,677,213,000.00</b>
031801100100	STATE JUDICIAL SERVICE COMMISSION	65,970,000.00	1,500,000.00	67,470,000.00	-	67,470,000.00
031805100100	HIGH COURT OF JUSTICE	755,000,000.00	420,300,000.00	1,175,300,000.00	40,000,000.00	1,215,300,000.00
031805300100	SHARIA COURT OF APPEAL	98,585,000.00	27,270,000.00	125,855,000.00	16,957,000.00	142,812,000.00
031805400100	AREA COURT	250,431,000.00	1,200,000.00	251,631,000.00	-	251,631,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>935,199,000.00</b>	<b>460,690,000.00</b>	<b>1,395,889,000.00</b>	<b>780,779,000.00</b>	<b>2,176,668,000.00</b>
032600100100	MINISTRY OF JUSTICE	235,999,000.00	410,805,000.00	646,804,000.00	697,000,000.00	1,343,804,000.00
032600200100	PREROGATIVE OF MERCY	13,000,000.00	2,270,000.00	15,270,000.00	15,500,000.00	30,770,000.00
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	686,200,000.00	30,705,000.00	716,905,000.00	38,279,000.00	755,184,000.00
032600700100	HIGHER ISLAMIC SCHOOL	-	16,910,000.00	16,910,000.00	30,000,000.00	46,910,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>18,133,771,000.00</b>	<b>11,418,219,000.00</b>	<b>29,551,990,000.00</b>	<b>49,420,387,000.00</b>	<b>78,972,377,000.00</b>
<b>056600000000</b>	<b>MINISTRY OF POVERTY ALLEVIATION</b>	-	-	-	<b>300,000,000.00</b>	<b>300,000,000.00</b>
056605100100	BORNO STATE SOCIAL INVESTMENT AGENCY	-	-	-	150,000,000.00	150,000,000.00
056605200100	WATER-SHED MANAGEMENT AGENCY	-	-	-	150,000,000.00	150,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>101,512,000.00</b>	<b>575,000,000.00</b>	<b>676,512,000.00</b>	<b>3,743,788,000.00</b>	<b>4,420,300,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	101,512,000.00	575,000,000.00	676,512,000.00	3,743,788,000.00	4,420,300,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>4,867,838,000.00</b>	<b>2,202,382,000.00</b>	<b>7,070,220,000.00</b>	<b>14,867,224,000.00</b>	<b>21,937,444,000.00</b>
051700100100	MINISTRY OF EDUCATION	250,000,000.00	1,500,000,000.00	1,750,000,000.00	5,075,930,000.00	6,825,930,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	63,200,000.00	52,581,000.00	115,781,000.00	8,035,794,000.00	8,151,575,000.00
051700800100	BORNO STATE LIBRARY BOARD	62,796,000.00	3,551,000.00	66,347,000.00	50,000,000.00	116,347,000.00
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	200,902,000.00	630,000.00	201,532,000.00	170,000,000.00	371,532,000.00
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	240,000.00	600,000.00	840,000.00	7,500,000.00	8,340,000.00
051701200100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	24,300,000.00	350,600,000.00	374,900,000.00	35,500,000.00	410,400,000.00
051705400100	BORNO STATE TEACHING SERVICE BOARD	4,200,000,000.00	34,420,000.00	4,234,420,000.00	102,500,000.00	4,336,920,000.00
051706500100	EDUCATION TRUST FUND	66,400,000.00	260,000,000.00	326,400,000.00	1,390,000,000.00	1,716,400,000.00
<b>056800000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>	<b>4,309,066,000.00</b>	<b>1,837,331,000.00</b>	<b>6,146,397,000.00</b>	<b>5,484,995,000.00</b>	<b>11,631,392,000.00</b>
056800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	30,000,000.00	1,060,650,000.00	1,090,650,000.00	1,910,000,000.00	3,000,650,000.00
056801800100	RAMAT POLYTECHNIC MAIDUGURI	1,524,000,000.00	100,000,000.00	1,624,000,000.00	150,000,000.00	1,774,000,000.00
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	829,000,000.00	21,100,000.00	850,100,000.00	32,900,000.00	883,000,000.00

**Borno State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>42,129,006,000.00</b>	<b>62,116,873,000.00</b>	<b>104,245,879,000.00</b>	<b>131,086,071,000.00</b>	<b>235,331,950,000.00</b>
056801900200	COLLEGE OF EDUCATION WAKA - BIU	500,000,000.00	90,000,000.00	590,000,000.00	360,000,000.00	950,000,000.00
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENC	507,500,000.00	128,000,000.00	635,500,000.00	281,600,000.00	917,100,000.00
056802100100	BORNO STATE UNIVERSITY	916,000,000.00	432,720,000.00	1,348,720,000.00	1,500,000,000.00	2,848,720,000.00
056805600100	BORNO STATE SCHOLARSHIPS BOARD	2,566,000.00	4,861,000.00	7,427,000.00	1,100,495,000.00	1,107,922,000.00
056805500100	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	-	-	-	150,000,000.00	150,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>7,138,252,000.00</b>	<b>1,565,392,000.00</b>	<b>8,703,644,000.00</b>	<b>11,346,766,000.00</b>	<b>20,050,410,000.00</b>
052100100100	MINISTRY OF HEALTH	653,519,000.00	377,048,000.00	1,030,567,000.00	6,100,000,000.00	7,130,567,000.00
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	14,350,000.00	120,156,000.00	134,506,000.00	140,000,000.00	274,506,000.00
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,341,716,000.00	362,000,000.00	1,703,716,000.00	1,360,000,000.00	3,063,716,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	5,000,000,000.00	552,150,000.00	5,552,150,000.00	315,000,000.00	5,867,150,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	30,476,000.00	56,185,000.00	86,661,000.00	134,395,000.00	221,056,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY	22,000,000.00	60,000,000.00	82,000,000.00	50,000,000.00	132,000,000.00
052100800100	BORNO STATE TEACHING HOSPITAL	76,191,000.00	37,853,000.00	114,044,000.00	3,247,371,000.00	3,361,415,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,056,550,000.00</b>	<b>470,943,000.00</b>	<b>1,527,493,000.00</b>	<b>3,071,270,000.00</b>	<b>4,598,763,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	326,550,000.00	113,753,000.00	440,303,000.00	2,981,020,000.00	3,421,323,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	730,000,000.00	355,990,000.00	1,085,990,000.00	50,250,000.00	1,136,240,000.00
053505600100	AFORESTATION PROJECT	-	1,200,000.00	1,200,000.00	40,000,000.00	41,200,000.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>	<b>512,939,000.00</b>	<b>290,600,000.00</b>	<b>803,539,000.00</b>	<b>4,467,021,000.00</b>	<b>5,270,560,000.00</b>
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	345,197,000.00	285,500,000.00	630,697,000.00	4,446,321,000.00	5,077,018,000.00
053905100100	BORNO STATE SPORTS COUNCIL	161,484,000.00	4,500,000.00	165,984,000.00	20,700,000.00	186,684,000.00
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	6,258,000.00	600,000.00	6,858,000.00	-	6,858,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b>	<b>45,000,000.00</b>	<b>3,192,000,000.00</b>	<b>3,237,000,000.00</b>	<b>3,128,000,000.00</b>	<b>6,365,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	45,000,000.00	3,192,000,000.00	3,237,000,000.00	3,128,000,000.00	6,365,000,000.00
<b>056400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>102,614,000.00</b>	<b>1,284,571,000.00</b>	<b>1,387,185,000.00</b>	<b>3,011,323,000.00</b>	<b>4,398,508,000.00</b>
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	30,000,000.00	1,240,900,000.00	1,270,900,000.00	2,440,000,000.00	3,710,900,000.00
056400200100	ISLAMIC PREACHING BOARD	14,000,000.00	12,581,000.00	26,581,000.00	100,000,000.00	126,581,000.00
056400300100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSAS)	8,614,000.00	28,765,000.00	37,379,000.00	450,773,000.00	488,152,000.00
056400400100	COUNCIL OF ULAMAS	50,000,000.00	1,725,000.00	51,725,000.00	18,000,000.00	69,725,000.00
056400500100	ISLAMIC RESEARCH CENTER	-	600,000.00	600,000.00	2,550,000.00	3,150,000.00

**Borno State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Revenue</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,155,226,138.77</b>	<b>11,150,507,000.00</b>	<b>4,707,479,306.84</b>	<b>10,083,351,000.00</b>	-
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	-	<b>1,065,250,000.00</b>	<b>35,145,123.75</b>	<b>1,067,000,000.00</b>	-
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	1,065,250,000.00	35,145,123.75	1,067,000,000.00	-
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>	-	<b>4,677,500,000.00</b>	<b>3,232,909,992.29</b>	<b>4,358,000,000.00</b>	-
016101000100	SECURITY TRUST FUND	-	4,677,500,000.00	3,232,909,992.29	4,358,000,000.00	-
<b>01620000000</b>	<b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>	-	<b>4,000,000,000.00</b>	<b>183,000,000.00</b>	<b>2,000,000,000.00</b>	-
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	-	4,000,000,000.00	183,000,000.00	2,000,000,000.00	-
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>	<b>23,033,515.37</b>	<b>95,632,000.00</b>	<b>2,000.00</b>	<b>101,483,000.00</b>	-
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	-	2,600,000.00	2,000.00	3,800,000.00	-
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	23,033,515.37	93,032,000.00	-	97,683,000.00	-
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>3,190,141.14</b>	<b>4,290,000.00</b>	<b>4,001,164.25</b>	<b>4,503,000.00</b>	-
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	3,190,141.14	4,290,000.00	4,001,164.25	4,503,000.00	-
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	-	<b>240,550,000.00</b>	<b>131,444,599.91</b>	<b>325,500,000.00</b>	-
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	-	300,000.00	-	150,000.00	-
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	-	240,250,000.00	131,444,599.91	325,350,000.00	-
<b>01480000000</b>	<b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>	-	<b>110,000,000.00</b>	-	<b>105,000,000.00</b>	-
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	-	110,000,000.00	-	105,000,000.00	-
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>2,129,002,482.26</b>	<b>957,285,000.00</b>	<b>1,120,976,426.64</b>	<b>2,121,865,000.00</b>	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,000,000.00	457,285,000.00	275,900,895.07	571,305,000.00	-
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	2,056,002,482.26	500,000,000.00	845,075,531.57	1,550,560,000.00	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>94,664,630,909.75</b>	<b>209,692,430,000.00</b>	<b>133,548,807,109.62</b>	<b>185,889,209,000.00</b>	-
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>37,588,147.69</b>	<b>426,365,000.00</b>	<b>67,654,378.38</b>	<b>460,200,000.00</b>	-
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	314,864.52	373,650,000.00	-	-	-
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	19,526,490.63	18,600,000.00	22,062,974.96	19,900,000.00	-
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	4,115,000.00	-	430,300,000.00	-
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	17,746,792.54	30,000,000.00	45,591,403.42	10,000,000.00	-
<b>02650000000</b>	<b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>	<b>2,277,362.92</b>	<b>275,800,000.00</b>	<b>7,969,023.60</b>	<b>259,390,000.00</b>	-
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	2,277,362.92	275,800,000.00	7,969,023.60	259,390,000.00	-
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>93,686,904,166.93</b>	<b>167,480,275,000.00</b>	<b>127,019,023,993.33</b>	<b>155,089,655,000.00</b>	-
022000100100	MINISTRY OF FINANCE-HQTRS	9,828,214,106.28	62,523,792,000.00	32,006,891,487.98	29,501,000,000.00	-
022000300100	BUDGET AND PLANNING	1,425,000.00	400,000.00	370,000.00	500,000.00	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	69,386,842,988.49	94,290,197,000.00	79,373,599,107.72	104,675,555,000.00	-
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	14,470,422,072.16	10,665,886,000.00	15,638,163,397.63	20,912,600,000.00	-
<b>02220000000</b>	<b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>	<b>1,988,564.38</b>	<b>1,513,304,000.00</b>	<b>24,490,154.10</b>	<b>661,364,000.00</b>	-
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	-	15,000,000.00	13,051,500.00	10,000,000.00	-
022201800100	BORNO INVESTMENT COMPANY LTD	-	149,661,000.00	-	165,594,000.00	-
022205200100	BORNO STATE HOTELS	-	134,000,000.00	-	134,000,000.00	-
022205400100	MONDAY MARKET COMPANY LIMITED	-	119,683,000.00	1,041,331.50	126,405,000.00	-
022205400200	KANO MOTOR PARK AND MARKET	1,988,564.38	81,700,000.00	10,397,322.60	30,215,000.00	-
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	716,500,000.00	-	92,300,000.00	-
022206000100	NEITAL NIGERIA LIMITED	-	292,980,000.00	-	101,850,000.00	-
022206100100	BORNO SUPPLY COMPANY (BOSCO)	-	3,780,000.00	-	1,000,000.00	-
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>549,104,252.71</b>	<b>2,212,600,000.00</b>	<b>1,150,904,049.95</b>	<b>4,983,908,000.00</b>	-
022900100100	MINISTRY OF TRANSPORT	110,359,798.10	1,125,000,000.00	13,480,153.95	1,851,500,000.00	-

**Borno State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Revenue</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	438,744,454.61	360,000,000.00	453,538,590.00	632,740,000.00	-
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	-	727,600,000.00	683,885,306.00	2,499,668,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>19,600,000.00</b>	-	-	-
023400100100	MINISTRY OF WORKS	-	19,600,000.00	-	-	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENERGY</b>	-	<b>76,743,000.00</b>	-	<b>57,340,000.00</b>	-
025301000100	BORNO STATE HOUSING CORPORATION	-	76,743,000.00	-	57,340,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	-	<b>15,444,867,000.00</b>	<b>4,171,113,853.79</b>	<b>5,904,352,000.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES	-	120,000,000.00	62,149,309.03	120,000,000.00	-
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	15,324,867,000.00	4,108,964,544.76	5,784,352,000.00	-
<b>025500000000</b>	<b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b>	-	<b>20,507,500,000.00</b>	<b>13,898,316.70</b>	<b>17,103,000,000.00</b>	-
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	-	20,507,500,000.00	13,898,316.70	17,103,000,000.00	-
<b>026000000000</b>	<b>MINISTRY OF LANDS &amp; SURVEY</b>	<b>386,768,415.12</b>	<b>1,735,376,000.00</b>	<b>1,093,753,339.77</b>	<b>1,370,000,000.00</b>	-
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	2,142,083.53	140,000,000.00	59,348,271.70	70,000,000.00	-
026000300100	BORNO STATE GEOGRAPHIC INFORMATION SERVICE	384,626,331.59	1,595,376,000.00	1,034,405,068.07	1,300,000,000.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>147,901,993.54</b>	<b>435,050,000.00</b>	<b>121,496,532.22</b>	<b>708,585,000.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>147,901,993.54</b>	<b>80,550,000.00</b>	<b>11,406,030.72</b>	<b>75,570,000.00</b>	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	-	-	-	50,000.00	-
031805100100	HIGH COURT OF JUSTICE	147,901,993.54	79,000,000.00	11,350,885.42	74,000,000.00	-
031805300100	SHARIA COURT OF APPEAL	-	50,000.00	55,145.30	20,000.00	-
031805400100	AREA COURT	-	1,500,000.00	-	1,500,000.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	-	<b>354,500,000.00</b>	<b>110,090,501.50</b>	<b>633,015,000.00</b>	-
032600100100	MINISTRY OF JUSTICE	-	275,000,000.00	78,147,129.00	580,000,000.00	-
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	-	55,780,000.00	25,165,991.50	36,705,000.00	-
032600700100	HIGHER ISLAMIC SCHOOL	-	23,720,000.00	6,777,381.00	16,310,000.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>32,255,091,840.23</b>	<b>48,418,873,000.00</b>	<b>19,601,578,484.21</b>	<b>37,350,805,000.00</b>	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	-	<b>1,290,000.00</b>	-	<b>1,302,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	1,290,000.00	-	1,302,000.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>4,769,379,904.01</b>	<b>34,736,980,000.00</b>	<b>13,100,588,611.20</b>	<b>16,180,309,000.00</b>	-
051700100100	MINISTRY OF EDUCATION	-	-	-	6,007,545,000.00	-
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	2,176,592,471.96	33,068,809,000.00	12,127,945,356.40	9,312,284,000.00	-
051700800100	BORNO STATE LIBRARY BOARD	-	125,000.00	-	50,000.00	-
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	-	10,046,000.00	2,559,714.00	6,028,000.00	-
051706500100	EDUCATION TRUST FUND	2,592,787,432.04	1,658,000,000.00	970,083,540.80	854,402,000.00	-
<b>056800000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>	<b>4,499,456,170.56</b>	<b>4,690,779,000.00</b>	<b>2,648,160,557.95</b>	<b>12,333,918,000.00</b>	-
056801800100	RAMAT POLYTECHNIC MAIDUGURI	56,908,871.83	1,315,000,000.00	1,092,053,858.39	6,710,771,000.00	-
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	46,983,407.02	210,766,000.00	28,695,003.48	21,765,000.00	-
056801900200	COLLEGE OF EDUCATION WAKA - BIU	37,845,807.00	665,063,000.00	294,847,973.40	744,404,000.00	-
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOG	5,059,798.80	28,400,000.00	17,414,348.10	1,096,258,000.00	-
056802100100	BORNO STATE UNIVERSITY	4,352,619,316.91	2,460,000,000.00	1,215,082,774.58	3,741,720,000.00	-
056805600100	BORNO STATE SCHOLARSHIPS BOARD	38,968.99	11,550,000.00	66,600.00	19,000,000.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,631,365,246.40</b>	<b>3,575,693,000.00</b>	<b>1,609,198,909.16</b>	<b>3,656,871,000.00</b>	-
052100100100	MINISTRY OF HEALTH	990,948,988.71	27,250,000.00	3,166,200.00	8,000,000.00	-
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	200,000,000.00	1,976,596,000.00	557,104,420.00	1,880,482,000.00	-
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	146,179,196.60	1,251,945,000.00	744,000,000.00	1,266,698,000.00	-

**Borno State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Revenue</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
052110200100	HOSPITALS MANAGEMENT BOARD	198,938,515.05	230,000,000.00	172,203,518.90	400,000,000.00	-
052110400100	COLLEGE OF NURSING AND MIDWIFERY	28,547,276.08	21,602,000.00	42,701,569.21	40,391,000.00	-
052110600100	COLLEGE OF HEALTH TECHNOLOGY	66,751,269.95	68,300,000.00	90,023,201.05	56,300,000.00	-
052100800100	BORNO STATE TEACHING HOSPITAL	-	-	-	5,000,000.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>21,354,259,891.35</b>	<b>5,409,291,000.00</b>	<b>2,240,732,825.61</b>	<b>4,810,783,000.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	21,354,259,891.35	5,307,291,000.00	2,237,632,825.61	4,810,783,000.00	-
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	-	102,000,000.00	3,100,000.00	-	-
<b>053900000000</b>	<b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>	<b>630,627.92</b>	<b>4,240,000.00</b>	<b>2,397,580.29</b>	<b>4,040,000.00</b>	-
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	630,627.92	4,240,000.00	2,397,580.29	4,040,000.00	-
<b>056400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>-</b>	<b>600,000.00</b>	<b>500,000.00</b>	<b>363,582,000.00</b>	-
056400300100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	-	-	-	363,582,000.00	-
056400500100	ISLAMIC RESEARCH CENTER	-	600,000.00	500,000.00	-	-

**Borno State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Recurrent Revenue</b>	<b>87,063,562,940.43</b>	<b>115,055,277,000.00</b>	<b>98,572,480,007.42</b>	<b>137,846,861,000.00</b>	-
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>26,223,656.51</b>	<b>277,007,000.00</b>	<b>39,652,735.48</b>	<b>279,441,000.00</b>	-
<b>011100000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>-</b>	<b>65,250,000.00</b>	<b>35,145,123.75</b>	<b>67,000,000.00</b>	-
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	65,250,000.00	35,145,123.75	67,000,000.00	-
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>	<b>23,033,515.37</b>	<b>95,632,000.00</b>	<b>2,000.00</b>	<b>101,483,000.00</b>	-
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	-	2,600,000.00	2,000.00	3,800,000.00	-
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	23,033,515.37	93,032,000.00	-	97,683,000.00	-
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>3,190,141.14</b>	<b>4,290,000.00</b>	<b>4,001,164.25</b>	<b>4,503,000.00</b>	-
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA	3,190,141.14	4,290,000.00	4,001,164.25	4,503,000.00	-
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>-</b>	<b>550,000.00</b>	<b>-</b>	<b>150,000.00</b>	-
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	-	300,000.00	-	150,000.00	-
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	-	250,000.00	-	-	-
<b>014800000000</b>	<b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>-</b>	<b>110,000,000.00</b>	<b>-</b>	<b>105,000,000.00</b>	-
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	-	110,000,000.00	-	105,000,000.00	-
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>-</b>	<b>1,285,000.00</b>	<b>504,447.48</b>	<b>1,305,000.00</b>	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	1,285,000.00	504,447.48	1,305,000.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>85,404,317,588.07</b>	<b>111,750,963,000.00</b>	<b>97,406,281,616.23</b>	<b>133,071,557,000.00</b>	-
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>37,273,283.17</b>	<b>48,600,000.00</b>	<b>67,654,378.38</b>	<b>29,900,000.00</b>	-
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	19,526,490.63	18,600,000.00	22,062,974.96	19,900,000.00	-
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	17,746,792.54	30,000,000.00	45,591,403.42	10,000,000.00	-
<b>026500000000</b>	<b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>	<b>2,277,362.92</b>	<b>275,800,000.00</b>	<b>7,969,023.60</b>	<b>259,390,000.00</b>	-
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	2,277,362.92	275,800,000.00	7,969,023.60	259,390,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>84,426,905,709.78</b>	<b>105,728,940,000.00</b>	<b>95,012,841,515.35</b>	<b>125,589,655,000.00</b>	-
022000100100	MINISTRY OF FINANCE-HQTRS	568,215,649.13	772,457,000.00	709,010.00	1,000,000.00	-
022000300100	BUDGET AND PLANNING	1,425,000.00	400,000.00	370,000.00	500,000.00	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	69,386,842,988.49	94,290,197,000.00	79,373,599,107.72	104,675,555,000.00	-
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	14,470,422,072.16	10,665,886,000.00	15,638,163,397.63	20,912,600,000.00	-
<b>022200000000</b>	<b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>	<b>1,988,564.38</b>	<b>1,513,304,000.00</b>	<b>24,490,154.10</b>	<b>661,364,000.00</b>	-



**Borno State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Revenue</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	-	15,000,000.00	13,051,500.00	10,000,000.00	-
022201800100	BORNO INVESTMENT COMPANY LTD	-	149,661,000.00	-	165,594,000.00	-
022205200100	BORNO STATE HOTELS	-	134,000,000.00	-	134,000,000.00	-
022205400100	MONDAY MARKET COMPANY LIMITED	-	119,683,000.00	1,041,331.50	126,405,000.00	-
022205400200	KANO MOTOR PARK AND MARKET	1,988,564.38	81,700,000.00	10,397,322.60	30,215,000.00	-
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	716,500,000.00	-	92,300,000.00	-
022206000100	NETTAL NIGERIA LIMITED	-	292,980,000.00	-	101,850,000.00	-
022206100100	BORNO SUPPLY COMPANY (BOSCO)	-	3,780,000.00	-	1,000,000.00	-
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>549,104,252.71</b>	<b>2,187,600,000.00</b>	<b>1,137,423,896.00</b>	<b>4,983,908,000.00</b>	-
022900100100	MINISTRY OF TRANSPORT	110,359,798.10	1,100,000,000.00	-	1,851,500,000.00	-
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	438,744,454.61	360,000,000.00	453,538,590.00	632,740,000.00	-
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	-	727,600,000.00	683,885,306.00	2,499,668,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>19,600,000.00</b>	-	-	-
023400100100	MINISTRY OF WORKS	-	19,600,000.00	-	-	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENERGY</b>	-	<b>76,743,000.00</b>	-	<b>57,340,000.00</b>	-
025301000100	BORNO STATE HOUSING CORPORATION	-	76,743,000.00	-	57,340,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	-	<b>165,000,000.00</b>	<b>62,149,309.03</b>	<b>120,000,000.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES	-	120,000,000.00	62,149,309.03	120,000,000.00	-
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	45,000,000.00	-	-	-
<b>026000000000</b>	<b>MINISTRY OF LANDS &amp; SURVEY</b>	<b>386,768,415.12</b>	<b>1,735,376,000.00</b>	<b>1,093,753,339.77</b>	<b>1,370,000,000.00</b>	-
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	2,142,083.53	140,000,000.00	59,348,271.70	70,000,000.00	-
026000300100	BORNO STATE GEOGRAPHIC INFORMATION SERVICE	384,626,331.59	1,595,376,000.00	1,034,405,068.07	1,300,000,000.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>147,901,993.54</b>	<b>435,050,000.00</b>	<b>121,496,532.22</b>	<b>708,585,000.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>147,901,993.54</b>	<b>80,550,000.00</b>	<b>11,406,030.72</b>	<b>75,570,000.00</b>	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	-	-	-	50,000.00	-
031805100100	HIGH COURT OF JUSTICE	147,901,993.54	79,000,000.00	11,350,885.42	74,000,000.00	-
031805300100	SHARIA COURT OF APPEAL	-	50,000.00	55,145.30	20,000.00	-
031805400100	AREA COURT	-	1,500,000.00	-	1,500,000.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	-	<b>354,500,000.00</b>	<b>110,090,501.50</b>	<b>633,015,000.00</b>	-
032600100100	MINISTRY OF JUSTICE	-	275,000,000.00	78,147,129.00	580,000,000.00	-
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	-	55,780,000.00	25,165,991.50	36,705,000.00	-
032600700100	HIGHER ISLAMIC SCHOOL	-	23,720,000.00	6,777,381.00	16,310,000.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,485,119,702.31</b>	<b>2,592,257,000.00</b>	<b>1,005,049,123.49</b>	<b>3,787,278,000.00</b>	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	-	<b>1,290,000.00</b>	-	<b>1,302,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	1,290,000.00	-	1,302,000.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>9,120,900.78</b>	<b>118,971,000.00</b>	<b>15,241,714.00</b>	<b>66,123,000.00</b>	-
051700100100	MINISTRY OF EDUCATION	-	-	-	7,545,000.00	-
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	9,120,900.78	8,800,000.00	12,540,000.00	2,500,000.00	-
051700800100	BORNO STATE LIBRARY BOARD	-	125,000.00	-	50,000.00	-
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	-	10,046,000.00	2,559,714.00	6,028,000.00	-
051706500100	EDUCATION TRUST FUND	-	100,000,000.00	142,000.00	50,000,000.00	-
<b>056800000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>	<b>183,238,147.24</b>	<b>941,813,000.00</b>	<b>668,550,952.43</b>	<b>2,075,489,000.00</b>	-
056801800100	RAMAT POLYTECHNIC MAIDUGURI	56,908,871.83	315,000,000.00	373,534,405.60	800,000,000.00	-
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	46,983,407.02	56,800,000.00	28,695,003.48	21,765,000.00	-

**Borno State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Revenue</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
056801900200	COLLEGE OF EDUCATION WAKA - BIU	37,845,807.00	70,063,000.00	82,548,905.00	73,754,000.00	-
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY	5,059,798.80	28,400,000.00	17,414,348.10	18,500,000.00	-
056802100100	BORNO STATE UNIVERSITY	36,401,293.59	460,000,000.00	166,291,690.25	1,142,470,000.00	-
056805600100	BORNO STATE SCHOLARSHIPS BOARD	38,968.99	11,550,000.00	66,600.00	19,000,000.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,285,186,049.80</b>	<b>1,409,152,000.00</b>	<b>308,094,489.16</b>	<b>1,624,791,000.00</b>	-
052100100100	MINISTRY OF HEALTH	990,948,988.71	27,250,000.00	3,166,200.00	8,000,000.00	-
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	1,062,000,000.00	-	1,115,100,000.00	-
052110200100	HOSPITALS MANAGEMENT BOARD	198,938,515.05	230,000,000.00	172,203,518.90	400,000,000.00	-
052110400100	COLLEGE OF NURSING AND MIDWIFERY	28,547,276.08	21,602,000.00	42,701,569.21	40,391,000.00	-
052110600100	COLLEGE OF HEALTH TECHNOLOGY	66,751,269.95	68,300,000.00	90,023,201.05	56,300,000.00	-
052100800100	BORNO STATE TEACHING HOSPITAL	-	-	-	5,000,000.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>6,943,976.57</b>	<b>116,791,000.00</b>	<b>10,764,387.61</b>	<b>15,533,000.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	6,943,976.57	14,791,000.00	7,664,387.61	15,533,000.00	-
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	-	102,000,000.00	3,100,000.00	-	-
<b>053900000000</b>	<b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>	<b>630,627.92</b>	<b>4,240,000.00</b>	<b>2,397,580.29</b>	<b>4,040,000.00</b>	-
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	630,627.92	4,240,000.00	2,397,580.29	4,040,000.00	-

**Borno State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Capital Receipts</b>	<b>42,159,287,941.85</b>	<b>154,641,583,000.00</b>	<b>59,406,881,425.47</b>	<b>96,185,089,000.00</b>	-
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,129,002,482.26</b>	<b>10,873,500,000.00</b>	<b>4,667,826,571.36</b>	<b>9,803,910,000.00</b>	-
<b>011000000000</b>	<b>GOVERNOR'S OFFICE</b>	-	<b>1,000,000,000.00</b>	-	<b>1,000,000,000.00</b>	-
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	1,000,000,000.00	-	1,000,000,000.00	-
<b>016100000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>	-	<b>4,677,500,000.00</b>	<b>3,232,909,992.29</b>	<b>4,358,000,000.00</b>	-
016110100100	SECURITY TRUST FUND	-	4,677,500,000.00	3,232,909,992.29	4,358,000,000.00	-
<b>016200000000</b>	<b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>	-	<b>4,000,000,000.00</b>	<b>183,000,000.00</b>	<b>2,000,000,000.00</b>	-
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	-	4,000,000,000.00	183,000,000.00	2,000,000,000.00	-
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	-	<b>240,000,000.00</b>	<b>131,444,599.91</b>	<b>325,350,000.00</b>	-
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	-	240,000,000.00	131,444,599.91	325,350,000.00	-
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>2,129,002,482.26</b>	<b>956,000,000.00</b>	<b>1,120,471,979.16</b>	<b>2,120,560,000.00</b>	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,000,000.00	456,000,000.00	275,396,447.59	570,000,000.00	-
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	2,056,002,482.26	500,000,000.00	845,075,531.57	1,550,560,000.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>9,260,313,321.67</b>	<b>97,941,467,000.00</b>	<b>36,142,525,493.39</b>	<b>52,817,652,000.00</b>	-
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>314,864.52</b>	<b>377,765,000.00</b>	-	<b>430,300,000.00</b>	-
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	314,864.52	377,765,000.00	-	-	-
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	4,115,000.00	-	430,300,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>9,259,998,457.15</b>	<b>61,751,335,000.00</b>	<b>32,006,182,477.98</b>	<b>29,500,000,000.00</b>	-
022000100100	MINISTRY OF FINANCE-HQTRS	9,259,998,457.15	61,751,335,000.00	32,006,182,477.98	29,500,000,000.00	-
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	-	<b>25,000,000.00</b>	<b>13,480,153.95</b>	-	-
022900100100	MINISTRY OF TRANSPORT	-	25,000,000.00	13,480,153.95	-	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	-	<b>15,279,867,000.00</b>	<b>4,108,964,544.76</b>	<b>5,784,352,000.00</b>	-
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	15,279,867,000.00	4,108,964,544.76	5,784,352,000.00	-
<b>025500000000</b>	<b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b>	-	<b>20,507,500,000.00</b>	<b>13,898,316.70</b>	<b>17,103,000,000.00</b>	-

**Borno State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Revenue</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	-	20,507,500,000.00	13,898,316.70	17,103,000,000.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>30,769,972,137.92</b>	<b>45,826,616,000.00</b>	<b>18,596,529,360.72</b>	<b>33,563,527,000.00</b>	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>4,760,259,003.23</b>	<b>34,618,009,000.00</b>	<b>13,085,346,897.20</b>	<b>16,114,186,000.00</b>	-
051700100100	MINISTRY OF EDUCATION	-	-	-	6,000,000,000.00	-
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	2,167,471,571.18	33,060,009,000.00	12,115,405,356.40	9,309,784,000.00	-
051706500100	EDUCATION TRUST FUND	2,592,787,432.04	1,558,000,000.00	969,941,540.80	804,402,000.00	-
<b>056800000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>	<b>4,316,218,023.32</b>	<b>3,748,966,000.00</b>	<b>1,979,609,605.52</b>	<b>10,258,429,000.00</b>	-
056801800100	RAMAT POLYTECHNIC MAIDUGURI	-	1,000,000,000.00	718,519,452.79	5,910,771,000.00	-
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	-	153,966,000.00	-	-	-
056801900200	COLLEGE OF EDUCATION WAKA - BIU	-	595,000,000.00	212,299,068.40	670,650,000.00	-
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY	-	-	-	1,077,758,000.00	-
056802100100	BORNO STATE UNIVERSITY	4,316,218,023.32	2,000,000,000.00	1,048,791,084.33	2,599,250,000.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>346,179,196.60</b>	<b>2,166,541,000.00</b>	<b>1,301,104,420.00</b>	<b>2,032,080,000.00</b>	-
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	200,000,000.00	914,596,000.00	557,104,420.00	765,382,000.00	-
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	146,179,196.60	1,251,945,000.00	744,000,000.00	1,266,698,000.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>21,347,315,914.77</b>	<b>5,292,500,000.00</b>	<b>2,229,968,438.00</b>	<b>4,795,250,000.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	21,347,315,914.77	5,292,500,000.00	2,229,968,438.00	4,795,250,000.00	-
<b>056400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	-	<b>600,000.00</b>	<b>500,000.00</b>	<b>363,582,000.00</b>	-
056400300100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)	-	-	-	363,582,000.00	-
056400500100	ISLAMIC RESEARCH CENTER	-	600,000.00	500,000.00	-	-

**Borno State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>1</b>	<b>REVENUE</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>69,386,842,988.49</b>	<b>94,290,197,000.00</b>	<b>79,373,599,107.72</b>	<b>104,675,555,000.00</b>	-
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>69,386,842,988.49</b>	<b>94,290,197,000.00</b>	<b>79,373,599,107.72</b>	<b>104,675,555,000.00</b>	-
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>19,703,153,172.92</b>	<b>56,215,985,000.00</b>	<b>47,165,774,371.07</b>	<b>67,981,950,000.00</b>	-
11010101	STATUTORY ALLOCATION	19,703,153,172.92	56,215,985,000.00	47,165,774,371.07	67,981,950,000.00	-
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>38,385,821,198.30</b>	<b>25,716,973,000.00</b>	<b>27,435,740,547.38</b>	<b>30,193,605,000.00</b>	-
11010201	SHARE OF VAT	38,385,821,198.30	25,716,973,000.00	27,435,740,547.38	30,193,605,000.00	-
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>11,297,868,617.27</b>	<b>12,357,239,000.00</b>	<b>4,772,084,189.27</b>	<b>6,500,000,000.00</b>	-
11010303	EXCESS CRUDE	11,297,868,617.27	12,357,239,000.00	4,772,084,189.27	6,500,000,000.00	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,676,719,951.94</b>	<b>20,765,080,000.00</b>	<b>19,198,880,899.70</b>	<b>33,171,306,000.00</b>	-
<b>1201</b>	<b>TAX REVENUE</b>	<b>13,411,701,080.68</b>	<b>9,037,783,000.00</b>	<b>13,548,528,723.07</b>	<b>20,533,197,000.00</b>	-
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>13,352,616,847.48</b>	<b>8,820,000,000.00</b>	<b>13,166,447,727.37</b>	<b>19,926,543,000.00</b>	-
12010101	PERSONAL TAXES	13,352,616,847.48	8,820,000,000.00	13,166,447,727.37	19,926,543,000.00	-
<b>120103</b>	<b>OTHER TAXES</b>	<b>59,084,233.20</b>	<b>217,783,000.00</b>	<b>382,080,995.70</b>	<b>606,654,000.00</b>	-
12010303	WITHHOLDING TAX	9,152,358.20	2,000,000.00	262,159,471.55	476,654,000.00	-
12010304	STAMP DUTY	49,931,875.00	215,783,000.00	119,921,524.15	130,000,000.00	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,265,018,871.26</b>	<b>11,727,297,000.00</b>	<b>5,650,352,176.63</b>	<b>12,638,109,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,068,751,452.98</b>	<b>1,832,145,000.00</b>	<b>1,207,187,439.86</b>	<b>2,308,883,000.00</b>	-
12020101	Motor Vehicle Licence	34,178,550.00	800,072,000.00	686,567,710.09	87,544,000.00	-
12020102	Driving Licence/Learners' Permit	24,741,250.00	39,365,000.00	50,168,100.00	56,000,000.00	-
12020103	Certificate of Road Worthiness	4,816,678.50	180,345,000.00	23,047,210.17	75,513,000.00	-

**Borno State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Revenue</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
12020104	Certificate of Medical Fitness for Food Handlers	25,919.38	2,000,000.00	3,166,200.00	7,500,000.00	-
12020108	Hides and Skin Licences	37,928.68	8,500,000.00	-	810,000.00	-
12020111	Auctioneers Licences	-	100,000.00	-	100,000.00	-
12020115	Cattle Trading Licences	2,221,490.04	1,500,000.00	3,516,121.04	7,200,000.00	-
12020116	Fish Inspection Licences	-	50,000,000.00	-	300,000.00	-
12020122	Trophy Dealer Licence	6,806,567.03	13,000.00	-	15,000.00	-
12020123	Patent Medicine Vendor Licences	990,510,353.01	20,000,000.00	-	-	-
12020124	Miscellaneous Vehicular Permit	-	500,000,000.00	424,527,182.00	1,809,356,000.00	-
12020126	Medical Practitioner/Clinic Operation License	412,716.32	5,250,000.00	-	5,500,000.00	-
12020129	Renewal of Private School Operation Licence	5,000,000.00	5,000,000.00	10,650,000.00	9,045,000.00	-
12020132	Sewage/Refuse disposal Licence	-	20,000,000.00	1,100,000.00	-	-
12020133	Fish Sales License	-	200,000,000.00	4,444,916.56	250,000,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,096,284,680.83</b>	<b>4,875,869,000.00</b>	<b>3,066,895,964.94</b>	<b>5,514,079,000.00</b>	-
12020401	Taxi Registration Fees	62,179,325.00	77,121,000.00	857,669,290.68	-	-
12020402	Radio/Television Advertisement Fees	-	60,566,000.00	-	63,594,000.00	-
12020403	Motor Vehicle Registration Fees	60,562,500.00	530,000,000.00	492,777,932.62	120,596,000.00	-
12020404	Registration of Contractors fee	4,594,303.52	61,179,000.00	2,414,447.48	2,600,000.00	-
12020405	Tender Fees - General	-	38,178,000.00	9,445,000.00	32,000,000.00	-
12020406	Registration of Document Fees - General	185,578,987.91	528,500,000.00	483,506,811.73	573,000,000.00	-
12020407	Application & Processing Fees - Right of Occupancy	5,700,020.61	23,000,000.00	23,743,627.86	18,750,000.00	-
12020408	Site Plan Processing Fees	409,472.89	5,000,000.00	2,688,634.06	5,250,000.00	-
12020409	Survey Charges Fees	9,177,325.51	35,000,000.00	41,315,127.57	18,375,000.00	-
12020410	Site and Services Scheme Fees	198,938,515.05	230,000,000.00	172,203,518.90	400,000,000.00	-
12020411	Water Rates	-	120,000,000.00	62,149,309.03	120,000,000.00	-
12020412	Change of Purpose Fees	838,387.65	12,250,000.00	3,712,612.28	13,350,000.00	-
12020413	Surrender and Subdivision Fees	24,797,260.70	75,000,000.00	35,433,710.79	78,750,000.00	-
12020415	Re-Grant Fees	688,325.64	20,000,000.00	8,494,148.36	21,000,000.00	-
12020417	Recovery of Compensation	2,633,009.11	18,000,000.00	6,957,214.99	18,900,000.00	-
12020421	Agency Fees	-	1,000,000.00	-	-	-
12020422	Road Cutting Charges	-	10,000,000.00	-	-	-
12020423	Weight and Measure Fee (Bridge)	110,359,798.10	270,500,000.00	-	10,500,000.00	-
12020426	Hides and Skin Inspection Fees	-	3,000,000.00	-	50,000.00	-
12020428	Poultry Farmers Registration	17,944.19	3,000,000.00	-	150,000.00	-
12020429	Registration of Private Veterinary Clinics Fee	-	400,000.00	-	300,000.00	-
12020431	School Fees - Secondary Institutions	223,549,294.17	635,367,000.00	492,652,979.35	1,512,599,000.00	-
12020434	Registration Fees for Social Clubs	-	1,000,000.00	219,000.00	1,000,000.00	-
12020435	Registration Fees for Cooperative Societies	230,627.92	540,000.00	219,000.00	540,000.00	-
12020437	Registration of Business Premises Fee	141,065.91	15,056,000.00	15,011,080.29	10,065,000.00	-
12020438	Vetting Fees	-	275,000,000.00	78,147,129.00	580,000,000.00	-
12020439	High Court Fees	147,901,993.54	25,000,000.00	11,258,655.42	25,000,000.00	-
12020440	High Court Probate Fee	-	35,000,000.00	-	35,000,000.00	-
12020443	Sharia Court Fees	-	50,000.00	55,145.30	20,000.00	-
12020444	Registration/Renewal of Audit Firms Fee	-	550,000.00	-	150,000.00	-
12020445	Fire Safety Charges	-	1,500,000.00	2,000.00	1,500,000.00	-

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	<b>Total Revenue</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
12020449	Bill Board Erection Fees	-	35,000,000.00	30,480,619.19	20,000,000.00	-
12020450	Parks and Garden Fees	-	9,724,000.00	7,664,387.61	10,210,000.00	-
12020455	CHANGE OF OWNERSHIP FEES	-	800,000.00	11,483,000.00	1,307,000.00	-
12020456	Application Fees	37,845,807.00	60,587,000.00	72,905,536.25	62,070,000.00	-
12020457	Parking Fees	1,988,564.38	25,000,000.00	493,683.18	5,000,000.00	-
12020460	Fibre Optic Installation Fee	324,053.10	85,000,000.00	-	10,000,000.00	-
12020463	Education Levy	17,690,689.40	429,857,000.00	141,792,363.00	627,201,000.00	-
12020465	Registration of Private Nurseries Fee	137,409.54	144,000.00	-	152,000.00	-
12020468	REFUSE/SEWAGE DISPOSAL FEES	-	35,000,000.00	2,000,000.00	-	-
12020469	SANITATION LEVY/POLLUTION CONTROL FEES	-	22,000,000.00	-	-	-
12020470	PREMIUM FOR HEALTH SERVICES	-	1,062,000,000.00	-	1,115,100,000.00	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>835,540,237.98</b>	<b>121,000,000.00</b>	<b>77,086,543.00</b>	<b>90,393,000.00</b>	-
12020501	Penalty for Offences - General	835,540,237.98	75,500,000.00	76,994,313.00	74,893,000.00	-
12020502	High Court Fines	-	19,000,000.00	92,230.00	14,000,000.00	-
12020503	Area Court Fines	-	1,500,000.00	-	1,500,000.00	-
12020504	Penalty for Environment Violation - General	-	25,000,000.00	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>593,094,193.46</b>	<b>2,065,459,000.00</b>	<b>264,465,927.07</b>	<b>570,490,000.00</b>	-
12020602	Owner Occupier Scheme (Civil Servants)	-	500,000,000.00	689,010.00	-	-
12020603	Sales of Govt. Boarded Plants & Vehicles	514,601,666.12	200,000,000.00	-	-	-
12020604	Sales of Printed Budget	1,425,000.00	400,000.00	370,000.00	500,000.00	-
12020608	Sales of Broken Beacons	1,268,055.95	15,000,000.00	6,907,380.56	15,750,000.00	-
12020611	Sales of In-Service and Bond Forms	-	675,000.00	-	700,000.00	-
12020616	Sale of Application Forms	3,336,341.47	209,473,000.00	126,997,554.80	170,909,000.00	-
12020617	Sales of Cards	-	6,066,000.00	3,781,722.00	15,869,000.00	-
12020618	Sales of Poultry Products	-	9,400,000.00	7,986.00	580,000.00	-
12020622	Sale of Cottage Industry Products	-	1,009,520,000.00	-	192,800,000.00	-
12020625	Sales of Products of Cottage Industries	-	1,890,000.00	-	500,000.00	-
12020629	Sales of Traffic Regulation Booklets	36,702,450.00	70,700,000.00	103,817,061.00	123,077,000.00	-
12020631	Sales of JSC Forms and OFIHS	-	-	-	50,000.00	-
12020634	Government Printers Sales of Publications/Exercise Books	-	1,000,000.00	-	1,000,000.00	-
12020636	Sales of Information Publication	23,033,515.37	32,400,000.00	-	34,520,000.00	-
12020637	Sales of Seedlings and Charge for Firewood on Transit	-	4,910,000.00	-	5,156,000.00	-
12020639	Sales of Admission Forms - School of Nursing	12,727,164.55	1,725,000.00	20,162,441.25	8,536,000.00	-
12020641	Sales of Admission Forms - School of Midwifery	-	2,300,000.00	1,732,771.46	543,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>446,550,584.65</b>	<b>1,548,444,000.00</b>	<b>551,344,532.65</b>	<b>3,199,225,000.00</b>	-
12020701	Hire of Plants and Equipments	-	152,050,000.00	46,468,181.00	122,000,000.00	-
12020702	Earnings from Repairs of Private Vehicles etc	-	2,000,000.00	-	450,000,000.00	-
12020703	Hiring of Marini Asphalt Mixing Plant	-	5,000,000.00	-	-	-
12020708	Earnings from Cooperative Flour Mills	-	300,000.00	-	100,000.00	-
12020711	Earnings from Building & Lodging	-	1,500,000.00	-	2,000,000.00	-
12020713	EARNINGS FROM THE USE OF GOVT. HALLS	-	114,246,000.00	-	114,228,000.00	-
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	146,204,153.90	1,201,308,000.00	459,284,948.23	2,373,207,000.00	-
12020718	Tractor Hiring Service	17,746,792.54	30,000,000.00	45,591,403.42	10,000,000.00	-
12020722	Workshop Earnings	282,054,216.54	8,050,000.00	-	105,000,000.00	-

**Borno State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Revenue</b>	<b>129,222,850,882.28</b>	<b>269,696,860,000.00</b>	<b>157,979,361,432.89</b>	<b>234,031,950,000.00</b>	-
12020723	Printing Charges	-	-	-	700,000.00	-
12020724	EARNINGS FROM CONSULTANCY SERVICES	545,421.67	33,990,000.00	-	21,990,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>16,303,625.04</b>	<b>287,956,000.00</b>	<b>7,158,192.98</b>	<b>281,127,000.00</b>	-
12020801	Rent from Staff Quarters	5,417,540.87	2,900,000.00	-	2,900,000.00	-
12020803	Rent from Government Estates	-	74,101,000.00	-	45,737,000.00	-
12020804	Rent from Government Commercial Shops/Stores	10,886,084.17	203,330,000.00	7,158,192.98	224,945,000.00	-
12020805	Rent from Conference Centres	-	7,625,000.00	-	7,545,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>155,353,516.05</b>	<b>925,376,000.00</b>	<b>476,213,576.13</b>	<b>614,875,000.00</b>	-
12020901	Ground Rent	155,353,516.05	30,000,000.00	9,160,858.36	-	-
12020907	RENTS OF PLOTS & SITES SERVICES PROGRAMME	-	895,376,000.00	467,052,717.77	614,875,000.00	-
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>61,048,000.00</b>	<b>-</b>	<b>59,037,000.00</b>	-
12021101	Dividend Income	-	16,011,000.00	-	14,000,000.00	-
12021103	OTHER INVESTMENT INCOME	-	45,037,000.00	-	45,037,000.00	-
<b>120212</b>	<b>INTEREST EARNED</b>	<b>53,140,580.27</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	-
12021201	Interest from Bank Deposits	53,140,580.27	10,000,000.00	-	-	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>33,742,107,484.70</b>	<b>101,763,822,000.00</b>	<b>44,138,119,709.26</b>	<b>58,757,581,000.00</b>	-
<b>1301</b>	<b>AID</b>	<b>3,010,289,571.18</b>	<b>33,079,239,000.00</b>	<b>12,115,405,356.40</b>	<b>9,309,784,000.00</b>	-
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>1,864,228,000.00</b>	<b>5,995,056,000.00</b>	<b>12,095,470,356.40</b>	<b>3,134,784,000.00</b>	-
13010101	Current Dometic Aid	842,818,000.00	-	-	-	-
13010102	Capital Domestic Aid	1,021,410,000.00	5,995,056,000.00	12,095,470,356.40	3,134,784,000.00	-
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>1,146,061,571.18</b>	<b>27,084,183,000.00</b>	<b>19,935,000.00</b>	<b>6,175,000,000.00</b>	-
13010202	Capital Foreign Aid	1,146,061,571.18	27,084,183,000.00	19,935,000.00	6,175,000,000.00	-
<b>1302</b>	<b>GRANTS</b>	<b>30,731,817,913.52</b>	<b>68,684,583,000.00</b>	<b>32,022,714,352.86</b>	<b>49,447,797,000.00</b>	-
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>23,242,851,284.88</b>	<b>34,594,553,000.00</b>	<b>8,224,443,351.16</b>	<b>30,972,303,000.00</b>	-
13020101	CURRENT DOMESTIC GRANTS	1,935,574,864.09	3,241,326,000.00	1,427,784,573.95	1,605,942,000.00	-
13020102	CAPITAL DOMESTIC GRANTS	21,307,276,420.79	30,758,227,000.00	6,584,359,708.81	28,695,711,000.00	-
13020105	Federal Grants to States	-	595,000,000.00	212,299,068.40	670,650,000.00	-
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>7,488,966,628.64</b>	<b>34,090,030,000.00</b>	<b>23,798,271,001.70</b>	<b>18,475,494,000.00</b>	-
13020201	CURRENT FOREIGN GRANTS	-	8,728,930,000.00	15,295,300,306.53	6,437,144,000.00	-
13020202	CAPITAL FOREIGN GRANTS	7,488,966,628.64	25,361,100,000.00	8,502,970,695.17	12,038,350,000.00	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>8,417,180,457.15</b>	<b>52,877,761,000.00</b>	<b>15,268,761,716.21</b>	<b>37,427,508,000.00</b>	-
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>8,417,180,457.15</b>	<b>52,877,761,000.00</b>	<b>15,268,761,716.21</b>	<b>37,427,508,000.00</b>	-
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>3,417,495,321.67</b>	<b>29,442,209,000.00</b>	<b>9,021,541,371.45</b>	<b>25,500,000,000.00</b>	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,417,180,457.15	19,068,559,000.00	9,021,541,371.45	25,500,000,000.00	-
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	314,864.52	373,650,000.00	-	-	-
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	10,000,000,000.00	-	-	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>4,999,685,135.48</b>	<b>23,435,552,000.00</b>	<b>6,247,220,344.76</b>	<b>11,927,508,000.00</b>	-
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	-	4,004,115,000.00	183,000,000.00	2,430,300,000.00	-
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	4,999,685,135.48	19,431,437,000.00	6,064,220,344.76	9,497,208,000.00	-

**Borno State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description
<b>Total Capital Receipts</b>		
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 PROCU	13020101 - CURRENT DOMESTIC GRANTS
0.5% OF LOCAL GOVERNMENT ALLOCATIONS: Purchase of Computerizations and Construction of offices.	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AU	13020102 - CAPITAL DOMESTIC GRANTS
AFRICAN ORGANIZATION OF SUPREME AUDIT INSTITUTION: Acquisition of Auditing Software and Installation.	014000200100 - OFFICE OF THE LOCAL GOVERNMENT AU	13020202 - CAPITAL FOREIGN GRANTS
1% TRAINING FUND FROM LOCAL GOVERNMENT ACCOUNT (STATUTORY ALLOCATION): Acquisition of Computer Software , Provision Of Resi	014900100100 - LOCAL GOVERNMENT SERVICE COMMISS	13020102 - CAPITAL DOMESTIC GRANTS
7.5% LOCAL GOVT CONTRIBUTION: Purchase Of Office Building and Acquisition of Computer Software .	014903500200 - LOCAL GOVERNMENT PENSIONS BOARD	13020102 - CAPITAL DOMESTIC GRANTS
2.5% LOCAL GOVT CONTRIBUTION: Payment of pension for local government staff.	014903500200 - LOCAL GOVERNMENT PENSIONS BOARD	13020101 - CURRENT DOMESTIC GRANTS
CONTRIBUTION FROM LOCAL GOVERNMENT: Completion Of construction of Office, Construction Of Ict Centre and COMPUTERIZATION.	016110100100 - SECURITY TRUST FUND	13020102 - CAPITAL DOMESTIC GRANTS
AFRICAN UNION DEVELOPMENT AGENCY - NEW PARTNERSHIP FOR AFRICANS DEVELOPMENT (AUDA-NEPAD): Counterpart Fund	016200100100 - MINISTRY OF INTER-GOVERNMENTAL AF	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER
CENTRAL BANK OF NIGERIA (C.B.N/AADS).	021500100100 - MINISTRY OF AGRICULTURE AND NATUR	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVE
INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) FOR FOOD SECURITY & LIVELIHOOD.	021510200100 - BORNO STATE AGRICULTURAL DEVELOPI	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER
CURRENT DOMESTIC AIDS FORM WORLD BANK	022000100100 - MINISTRY OF FINANCE-HQTRS	13010101 - Current Dometic Aid
FEDERAL PENSION GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020102 - CAPITAL DOMESTIC GRANTS
ADOLESCENCE GIRLS INITIATIVE EMPOWERMENT (AGILE)	022000100100 - MINISTRY OF FINANCE-HQTRS	13020201 - CURRENT FOREIGN GRANTS
SFTAS WORLD BANK PERFORMANCE GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020202 - CAPITAL FOREIGN GRANTS
SFTAS WORLD BANK PFM AUTOMATION EQUIPMENT GRANT	022000100100 - MINISTRY OF FINANCE-HQTRS	13020202 - CAPITAL FOREIGN GRANTS
DOMESTIC LOANS FROM CENTRAL BANK OF NIGERIA (CBN) & OTHERS.	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL IN
Central Bank of Nigeria (CDRR)	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL IN
SUKUK/BOND: TO SUPPORT PROVISION OF CRITICAL INFRASTRUCTURE.	022000100100 - MINISTRY OF FINANCE-HQTRS	14030104 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPIT
NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS PROGRAMME(NG-CARES)	022000100100 - MINISTRY OF FINANCE-HQTRS	13020202 - CAPITAL FOREIGN GRANTS
2.5% FROM BORNO TRAFFIC MANAGEMENT AGENCY (BOTMA).	022900100100 - MINISTRY OF TRANSPORT	13020101 - CURRENT DOMESTIC GRANTS
UNITED NATIONS CHILDREN'S FUND (UNICEF) FOR CONSTRUCTION OF BOREHOLES & SANITATION.	025210300100 - STATE RURAL WATER SUPPLY AND SANIT	13020201 - CURRENT FOREIGN GRANTS
AFRICAN DEVELOPMENT BANK (AFDB): Construction of Boreholes across 27, Purchase Of Water Treatment Chemicals and Purchase Of Industr	025210300100 - STATE RURAL WATER SUPPLY AND SANIT	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER
MULTI-SECTORAL CRISIS RECOVERY PROJECT (MCRP).	025500100100 - MINISTRY OF RECONSTRUCTION, REHAB	13020102 - CAPITAL DOMESTIC GRANTS
GOVERNMENT OF JAPAN/UNDP (COMMUNITY RECOVERY): Rehabilitation Of Government Estate Vacated By IDPs.	025500100100 - MINISTRY OF RECONSTRUCTION, REHAB	13020202 - CAPITAL FOREIGN GRANTS
UNDP/EU (Strengthening reconciliation and reintegration (S2R): Rehabilitation Of Market Stalls.	025500100100 - MINISTRY OF RECONSTRUCTION, REHAB	13020202 - CAPITAL FOREIGN GRANTS
UNDP/GERMANY/EU/SWEDEN/NETHERLANDS (Regional Stabilization Facility (RSF): Construction Of Nigeria Arabic College Ngala and Reconstru	025500100100 - MINISTRY OF RECONSTRUCTION, REHAB	13020202 - CAPITAL FOREIGN GRANTS
ADOLESCENCE GIRLS INITIATIVE EMPOWERMENT (AGILE): Construction Of Mega Public Secondary Schools and Rehabilitation of Public School	051700100100 - MINISTRY OF EDUCATION	13020201 - CURRENT FOREIGN GRANTS
FGN-UBEC (MATCHING GRANT) FOR RENOVATION/CONSTRUCTION OF PUBLIC SCHOOLS	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCA	13010102 - Capital Domestic Aid
UNITED NATION CHILDREN'S FUND (UNICEF, RADIO/TV PROGRAMME): Provision Of Sporting Facilities.	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCA	13010202 - Capital Foreign Aid
BETTER EDUCATION SERVICE DELIVERY FOR ALL (BESDA PROJECT): Rehabilitation of Public Schools and Human Capital Development & Scho	051700300100 - BORNO STATE UNIVERSAL BASIC EDUCA	13010202 - Capital Foreign Aid
2.5% LOCAL GOV'T STATUTORY ALLOCATION: Construction Of Public Schools.	051706500100 - EDUCATION TRUST FUND	13020102 - CAPITAL DOMESTIC GRANTS
GRANTS AND AIDS/ DONATIONS FROM MULTI-DONOR BUDGET SUPPORT: Purchase Of Teaching And Learning Aid Equipment.	051706500100 - EDUCATION TRUST FUND	13020202 - CAPITAL FOREIGN GRANTS
10% MANDATORY MONTHLY CONTRIBUTION FROM STATE IGR.	051706500100 - EDUCATION TRUST FUND	13020101 - CURRENT DOMESTIC GRANTS
1% MANDATORY CONTRIBUTION OF SALARIES & ALLOWANCES OF POLITICAL OFFICE HOLDERS	051706500100 - EDUCATION TRUST FUND	13020101 - CURRENT DOMESTIC GRANTS
1% OF ALL TAXES OF CONTRACTS	051706500100 - EDUCATION TRUST FUND	13020101 - CURRENT DOMESTIC GRANTS
LAUNCHING/EDUCATION DEVELOPMENT APPEAL FUND	051706500100 - EDUCATION TRUST FUND	13020101 - CURRENT DOMESTIC GRANTS
SYSTEM STRENGTHENING	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	13010202 - Capital Foreign Aid
CAPACITY BUILDING (UKAID)	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	13010202 - Capital Foreign Aid
CAPACITY BUILDING (USAID)	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	13010202 - Capital Foreign Aid
SYSTEM STRENGTHENING (WHO)	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	13010202 - Capital Foreign Aid
1% CONSOLIDATED FROM STATE GOVERNMENT REVENUE	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	13020101 - CURRENT DOMESTIC GRANTS
DONOR AGENCIES (INDIVIDUAL ORGANIZATION PHILANTHROPIST): Provision Of Electricity.	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	13020101 - CURRENT DOMESTIC GRANTS
1% CONSOLIDATED FROM LOCAL GOVERNMENT REVENUE: Construction Of Ict Center	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	13020102 - CAPITAL DOMESTIC GRANTS
DOMESTIC GRANTS FROM PRIMARY HEALTHCARE DEVELOPMENT AGENCY.	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	13020101 - CURRENT DOMESTIC GRANTS

**Borno State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description
<b>Total Capital Receipts</b>		
FGN GRANT FOR BASIC HEALTHCARE PROVISION FUND: Contributory Healthcare Programme	052100200100 - CONTRIBUTORY HEALTH CARE MANAGEN	13020101 - CURRENT DOMESTIC GRANTS
75% DANGOTE FOUNDATION, 25% PHC MOU: Rehabilitation Of Hospital / Health Centres	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPN	13020102 - CAPITAL DOMESTIC GRANTS
45% OF 1% FGN-CRF FOR BHC PF: Rehabilitation Of Offices.	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPN	13020102 - CAPITAL DOMESTIC GRANTS
UNITED NATION CHILDREN'S FUND (UNICEF PHC SERVICES): Acquisition of Computer Software.	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPN	13020202 - CAPITAL FOREIGN GRANTS
75% OF BILL & MILINDA GATE FOUNDATION, 25% PHC MOU: Control Of Out Break Of Communicable Diseases, Funds, Nutrition, Reproductive	052100300100 - STATE PRIMARY HEALTHCARE DEVELOPN	13020202 - CAPITAL FOREIGN GRANTS
GRANT FROM LOCAL GOVERNMENT JOINT ACCOUNT: Procurement Of Trucks/Earth Moving Equipments & Plants	053500100100 - MINISTRY OF ENVIRONMENT	13020102 - CAPITAL DOMESTIC GRANTS
INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA): Procurement Of Office Furniture.	053500100100 - MINISTRY OF ENVIRONMENT	13020202 - CAPITAL FOREIGN GRANTS
AGRO CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE PROJECT (ACReSAL): Erosion & Flood Control/Desilting,Evacuation and Dregging, Wild	053500100100 - MINISTRY OF ENVIRONMENT	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER
0.5% GRANTS FROM LOCAL GOVERNMENT: Training Of Islamiyya Student To Local And Foreign Countries and Construction Of Sangaya/Islami	056400300100 - BORNO STATE ARABIC AND SANGAYA ED	13020102 - CAPITAL DOMESTIC GRANTS
DONATION BY STATE GOVERNMENTS	056400500100 - ISLAMIC RESEARCH CENTER	13020101 - CURRENT DOMESTIC GRANTS
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Procurement Of Chairs,Tables & Books, Repairs Of 4-Blocks Of Staff Quarters and Re	056801800100 - RAMAT POLYTECHNIC MAIDUGURI	13020102 - CAPITAL DOMESTIC GRANTS
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS	056801900100 - SIR KASHIM IBRAHIM COLLEGE OF EDUC	13020101 - CURRENT DOMESTIC GRANTS
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Construction Of Gymnasium/Gateway Fence & Land Scaping Of Gadambuli Lecture H	056801900200 - COLLEGE OF EDUCATION WAKA - BIU	13020105 - Federal Grants to States
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Construction Of Staff Quarters/Provost House/Guest House	056801900200 - COLLEGE OF EDUCATION WAKA - BIU	13020105 - Federal Grants to States
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Construction Of 2 Blocks Of Hostel, Construction Of Examination Hall and Rehabilitat	056801900300 - UMAR IBN IBRAHIM EL-KANEMI COLLEGE	13020102 - CAPITAL DOMESTIC GRANTS
GRANT FROM STATE GOVERNMENTS:	056802100100 - BORNO STATE UNIVERSITY	13020101 - CURRENT DOMESTIC GRANTS
GRANT FROM LOCAL GOVERNMENTS: Construction Of Office At The Senate Building, Rehabilitation Of Offices, Procurement Of Material, Teachi	056802100100 - BORNO STATE UNIVERSITY	13020102 - CAPITAL DOMESTIC GRANTS
TETFUND INTERVENTION FOR TERTIARY INSTITUTIONS: Procurement Of Books & Equipment	056802100100 - BORNO STATE UNIVERSITY	13020102 - CAPITAL DOMESTIC GRANTS



<b>Fund Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to December</b>	<b>2023 Approved Budget</b>	<b>2023 CLIMATE CHANGE Tagging</b>
	<b>42,159,287,941.85</b>	<b>154,641,583,000.00</b>	<b>59,406,881,425.47</b>	<b>96,185,089,000.00</b>	<b>-</b>
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		1,000,000,000.00		1,000,000,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS		240,000,000.00	131,444,599.91	250,000,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)				75,350,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS	73,000,000.00	456,000,000.00	275,396,447.59	570,000,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS	2,056,002,482.26	500,000,000.00	845,075,531.57	1,500,000,000.00	-
08302 - DONATION BY STATE GOVERNMENTS				50,560,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS		4,677,500,000.00	3,232,909,992.29	4,358,000,000.00	-
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		4,000,000,000.00	183,000,000.00	2,000,000,000.00	-
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	314,864.52	373,650,000.00			-
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		4,115,000.00		430,300,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	842,818,000.00				-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		175,276,000.00			-
09121 - WORLD BANK TRUST FUND		8,203,000,000.00	15,250,556,106.53		-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		8,203,000,000.00	7,034,085,000.00		-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,000,000,000.00	12,000,000,000.00			-
03101 - CAPITAL DEVELOPMENT FUND	3,007,180,457.15	14,068,559,000.00	9,021,541,371.45	25,500,000,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	410,000,000.00	5,000,000,000.00			-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		10,000,000,000.00			-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		4,101,500,000.00	700,000,000.00	4,000,000,000.00	-
08302 - DONATION BY STATE GOVERNMENTS		25,000,000.00	13,480,153.95		-
08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)		525,930,000.00	44,744,200.00	437,144,000.00	-
09101 - AFRICAN DEVELOPMENT BANK		14,753,937,000.00	4,064,220,344.76	5,347,208,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		20,507,500,000.00	13,898,316.70	10,000,000,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)				500,000,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)				213,000,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)				6,390,000,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)				6,000,000,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,021,410,000.00	5,995,056,000.00	12,095,470,356.40	3,134,784,000.00	-
08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	630,644,071.18	2,455,953,000.00	19,935,000.00	175,000,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	515,417,500.00	24,609,000,000.00		6,000,000,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS	250,000,000.00	500,000,000.00	945,055,845.63	704,402,000.00	-
08126 - MULTI-DONOR BUDGET SUPPORT	2,342,787,432.04	300,000,000.00	24,885,695.17	100,000,000.00	-
08302 - DONATION BY STATE GOVERNMENTS		500,000,000.00			-
08302 - DONATION BY STATE GOVERNMENTS		10,000,000.00			-
08302 - DONATION BY STATE GOVERNMENTS		48,000,000.00			-
08126 - MULTI-DONOR BUDGET SUPPORT		200,000,000.00			-
08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)		4,230,000.00			-
08126 - MULTI-DONOR BUDGET SUPPORT		5,000,000.00			-
08126 - MULTI-DONOR BUDGET SUPPORT		5,000,000.00			-
08126 - MULTI-DONOR BUDGET SUPPORT		5,000,000.00			-
08302 - DONATION BY STATE GOVERNMENTS		183,213,000.00			-
08302 - DONATION BY STATE GOVERNMENTS		91,606,000.00		10,500,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS		91,606,000.00		210,000,000.00	-
08306 - DONATIONS BY INDIVIDUALS		10,000,000.00			-

<b>Fund Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to December</b>	<b>2023 Approved Budget</b>	<b>2023 CLIMATE CHANGE Tagging</b>
	<b>42,159,287,941.85</b>	<b>154,641,583,000.00</b>	<b>59,406,881,425.47</b>	<b>96,185,089,000.00</b>	<b>-</b>
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	200,000,000.00	518,941,000.00	557,104,420.00	544,882,000.00	-
08306 - DONATIONS BY INDIVIDUALS		127,656,000.00		127,656,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		377,689,000.00		389,042,000.00	-
08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	146,179,196.60	500,000,000.00	744,000,000.00	500,000,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		246,600,000.00		250,000,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS	16,347,630,779.30	605,000,000.00	229,968,438.00	635,250,000.00	-
08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		10,000,000.00		10,000,000.00	-
09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,999,685,135.48	4,677,500,000.00	2,000,000,000.00	4,150,000,000.00	-
08303 - DONATION BY LOCAL GOVERNMENTS				363,582,000.00	-
08302 - DONATION BY STATE GOVERNMENTS		600,000.00	500,000.00		-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		1,000,000,000.00	718,519,452.79	5,910,771,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		153,966,000.00			-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		324,000,000.00	212,299,068.40	270,000,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		271,000,000.00		400,650,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				1,077,758,000.00	-
08302 - DONATION BY STATE GOVERNMENTS	1,735,574,864.09	500,000,000.00	856,700,000.00		-
08303 - DONATION BY LOCAL GOVERNMENTS	180,643,159.23	500,000,000.00	138,233,485.48	1,941,250,000.00	-
08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,400,000,000.00	1,000,000,000.00	53,857,598.85	658,000,000.00	-

**Borno State Government 2023 Approved Budget - Total Revenue by Fund**

Code	Fund	2023 Approved Budget
	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<i><b>234,031,950,000.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>104,675,555,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>104,675,555,000.00</b>
01101	FAAC DIRECT ALLOCATION	104,675,555,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>33,171,306,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>33,171,306,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,171,306,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>25,500,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>25,500,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	25,500,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>58,757,581,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>34,650,494,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	33,438,350,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,112,144,000.00
08126	MULTI-DONOR BUDGET SUPPORT	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>24,107,087,000.00</b>
08302	DONATION BY STATE GOVERNMENTS	61,060,000.00
08303	DONATION BY LOCAL GOVERNMENTS	10,532,484,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	13,385,887,000.00
08306	DONATIONS BY INDIVIDUALS	127,656,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>11,927,508,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>11,927,508,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	5,347,208,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,580,300,000.00

**Borno State Government 2023 Approved Budget - Recurrent Revenue by Fund**

Code	Fund	2023 Approved Budget
	<i><b>Total Recurrent Revenue (excluding Opening Balance)</b></i>	<i><b>137,846,861,000.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>104,675,555,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>104,675,555,000.00</b>
01101	FAAC DIRECT ALLOCATION	104,675,555,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>33,171,306,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>33,171,306,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,171,306,000.00

**Borno State Government 2023 Approved Budget - Capital Receipts by Fund**

Code	Fund	2023 Approved Budget
	<i><b>Total Capital Receipts</b></i>	<i><b>96,185,089,000.00</b></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>25,500,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>25,500,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	25,500,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>58,757,581,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>34,650,494,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	33,438,350,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,112,144,000.00
08126	MULTI-DONOR BUDGET SUPPORT	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>24,107,087,000.00</b>
08302	DONATION BY STATE GOVERNMENTS	61,060,000.00
08303	DONATION BY LOCAL GOVERNMENTS	10,532,484,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	13,385,887,000.00

**Borno State Government 2023 Approved Budget - Total Revenue by Fund**

Code	Fund	2023 Approved Budget
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>234,031,950,000.00</i></b>
08306	DONATIONS BY INDIVIDUALS	127,656,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>11,927,508,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>11,927,508,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	5,347,208,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,580,300,000.00

**Borno State Government 2023 Approved Budget - Fund Source for All Expenditure**

Code	Fund	2023 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>235,331,950,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>5,636,655,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>5,636,655,000.00</b>
01101	FAAC DIRECT ALLOCATION	5,636,655,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>98,609,224,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>82,112,974,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	82,112,974,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>16,496,250,000.00</b>
02201	PENSION AND GRATUITIES	11,329,038,000.00
02202	SERVICE WIDE VOTE	5,016,512,000.00
02204	OTHER CRF CHARGES	150,700,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>60,400,982,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>60,400,982,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	60,400,982,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>58,757,581,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>34,650,494,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	33,438,350,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,112,144,000.00
08126	MULTI-DONOR BUDGET SUPPORT	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>24,107,087,000.00</b>
08302	DONATION BY STATE GOVERNMENTS	61,060,000.00
08303	DONATION BY LOCAL GOVERNMENTS	10,532,484,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	13,385,887,000.00
08306	DONATIONS BY INDIVIDUALS	127,656,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>11,927,508,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>11,927,508,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	5,347,208,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,580,300,000.00

**Borno State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

Code	Fund	2023 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>42,129,006,000.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>42,129,006,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>30,649,268,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,649,268,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>11,479,738,000.00</b>
02201	PENSION AND GRATUITIES	11,329,038,000.00
02204	OTHER CRF CHARGES	150,700,000.00

**Borno State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

Code	Fund	2023 Approved Budget
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**Borno State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<i><b>234,031,950,000.00</b></i>
	<i><b>Total Overhead Expenditure</b></i>	<i><b>62,116,873,000.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>5,636,655,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>5,636,655,000.00</b>
01101	FAAC DIRECT ALLOCATION	5,636,655,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>56,480,218,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>51,463,706,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,463,706,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>5,016,512,000.00</b>
02202	SERVICE WIDE VOTE	5,016,512,000.00

**Borno State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Capital Expenditure</b></i>	<i><b>131,086,071,000.00</b></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>60,400,982,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>60,400,982,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	60,400,982,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>58,757,581,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>34,650,494,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	33,438,350,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,112,144,000.00
08126	MULTI-DONOR BUDGET SUPPORT	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>24,107,087,000.00</b>
08302	DONATION BY STATE GOVERNMENTS	61,060,000.00
08303	DONATION BY LOCAL GOVERNMENTS	10,532,484,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	13,385,887,000.00
08306	DONATIONS BY INDIVIDUALS	127,656,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>11,927,508,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>11,927,508,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	5,347,208,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,580,300,000.00

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>20,747,615,875.30</b>	<b>43,261,558,000.00</b>	<b>22,704,269,156.05</b>	<b>43,623,654,000.00</b>	-
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>12,270,104,445.15</b>	<b>18,664,502,000.00</b>	<b>10,404,852,573.65</b>	<b>17,189,155,000.00</b>	-
011100100100	GOVERNMENT HOUSE	10,673,383,897.86	14,200,350,000.00	8,605,481,534.69	11,977,723,000.00	-
011100100200	DEPUTY GOVERNOR'S OFFICE	1,039,013,023.50	3,002,000,000.00	1,538,728,777.17	4,202,000,000.00	-
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	434,794,919.50	1,058,335,000.00	194,581,433.57	849,217,000.00	-
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	122,912,604.29	403,817,000.00	66,060,828.22	160,215,000.00	-
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>	<b>4,615,170,033.46</b>	<b>9,801,694,000.00</b>	<b>6,061,332,000.58</b>	<b>10,401,324,000.00</b>	-
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	2,118,830,316.62	3,062,995,000.00	1,718,639,633.84	2,949,726,000.00	-
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	9,901,087.93	1,544,655,000.00	1,237,347,526.26	2,380,079,000.00	-
016101100100	LAGOS LIAISON OFFICE	-	1,100,000.00	-	1,098,000.00	-
016102100200	ABUJA LIAISON OFFICE	7,043,607.43	251,037,000.00	252,981,896.76	332,388,000.00	-
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA	-	21,547,000.00	-	8,814,000.00	-
016103500100	BORNO STATE PENSIONS DEPARTMENT	-	77,445,000.00	24,040,083.75	30,660,000.00	-
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	46,605,925.98	1,545,915,000.00	282,278,673.97	1,058,005,000.00	-
016110100100	SECURITY TRUST FUND	2,432,789,095.50	3,297,000,000.00	2,546,044,186.00	3,640,554,000.00	-
<b>01620000000</b>	<b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>	<b>412,518,528.76</b>	<b>2,654,410,000.00</b>	<b>389,030,493.05</b>	<b>2,819,823,000.00</b>	-
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	412,518,528.76	2,554,410,000.00	389,030,493.05	2,548,473,000.00	-
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	-	100,000,000.00	-	271,350,000.00	-
<b>01120000000</b>	<b>BORNO STATE HOUSE ASSEMBLY</b>	<b>1,439,440,084.42</b>	<b>4,307,104,000.00</b>	<b>3,494,515,676.86</b>	<b>6,195,873,000.00</b>	-
011200100100	BORNO STATE HOUSE ASSEMBLY	1,432,607,672.92	4,133,284,000.00	3,457,100,119.68	6,102,853,000.00	-
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	6,832,411.50	173,820,000.00	37,415,557.18	93,020,000.00	-
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>	<b>836,185,742.63</b>	<b>1,498,306,000.00</b>	<b>599,312,030.23</b>	<b>1,428,490,000.00</b>	-
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	464,056,065.74	831,587,000.00	276,918,174.28	842,700,000.00	-
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	371,525,601.34	537,300,000.00	269,660,223.59	561,190,000.00	-
012305700100	COUNCIL FOR ARTS AND CULTURE	604,075.55	129,419,000.00	52,733,632.36	24,600,000.00	-
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>450,338,923.37</b>	<b>4,108,801,000.00</b>	<b>589,078,726.84</b>	<b>1,892,353,000.00</b>	-
012500100100	HEAD OF SERVICE	301,715,773.55	3,860,306,000.00	438,060,005.90	1,707,323,000.00	-
012500500100	ESTABLISHMENT DEPARTMENT	450,750.50	13,235,000.00	5,907,717.74	3,530,000.00	-
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES	148,172,399.32	235,260,000.00	145,111,003.20	181,500,000.00	-
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>279,419,298.96</b>	<b>732,177,000.00</b>	<b>317,962,026.01</b>	<b>614,196,000.00</b>	-
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	139,414,788.82	323,255,000.00	140,886,658.61	322,284,000.00	-
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	140,004,510.14	352,044,000.00	175,545,367.40	228,792,000.00	-
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	-	56,878,000.00	1,530,000.00	63,120,000.00	-
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>35,279,374.39</b>	<b>139,562,000.00</b>	<b>43,222,644.96</b>	<b>104,774,000.00</b>	-
014700100100	CIVIL SERVICE COMMISSION	35,279,374.39	139,562,000.00	43,222,644.96	104,774,000.00	-
<b>01480000000</b>	<b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>83,720,093.09</b>	<b>895,315,000.00</b>	<b>47,255,250.91</b>	<b>2,150,000,000.00</b>	-
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	83,720,093.09	895,315,000.00	47,255,250.91	2,150,000,000.00	-
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>325,439,351.07</b>	<b>459,687,000.00</b>	<b>757,707,732.96</b>	<b>827,666,000.00</b>	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	1,768,461.47	246,859,000.00	37,871,815.05	360,000,000.00	-
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	323,670,889.60	212,828,000.00	719,835,917.91	467,666,000.00	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>64,331,700,104.42</b>	<b>126,342,072,000.00</b>	<b>48,446,870,013.22</b>	<b>108,882,038,000.00</b>	<b>50,000,000.00</b>

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>3,399,277,535.13</b>	<b>7,940,031,062.00</b>	<b>2,516,936,254.25</b>	<b>7,773,794,000.00</b>	<b>50,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	3,024,541,517.06	7,078,981,062.00	2,075,904,013.42	6,288,587,000.00	-
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	284,283,977.28	372,850,000.00	303,185,475.21	440,008,000.00	-
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	88,335,525.92	277,000,000.00	79,798,512.52	450,000,000.00	50,000,000.00
021511000100	BORNO STATE FERTILIZER COMPANY	-	1,200,000.00	1,199,787.13	1,305,000.00	-
021511100100	BORNO STATE AGRICULTURAL MECHNIZATION AUTHORITY	2,116,514.87	210,000,000.00	56,848,465.97	593,894,000.00	-
<b>026500000000</b>	<b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>	<b>549,852,826.76</b>	<b>1,970,249,000.00</b>	<b>535,565,726.95</b>	<b>2,057,700,000.00</b>	<b>-</b>
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	549,852,826.76	1,970,249,000.00	535,565,726.95	1,907,700,000.00	-
026500200100	BORNO STATE LIVESTOCK DEVELOPMENT AGENCY	-	-	-	150,000,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>18,393,803,785.88</b>	<b>30,412,455,000.00</b>	<b>17,925,681,086.75</b>	<b>32,876,717,000.00</b>	<b>-</b>
022000100100	MINISTRY OF FINANCE-HQTRS	7,083,163,518.11	10,523,068,000.00	5,439,555,313.51	10,794,755,000.00	-
022000200100	DEBT MANAGEMENT OFFICE	-	-	-	100,000,000.00	-
022000300100	BUDGET AND PLANNING	55,167,956.84	838,550,000.00	371,310,215.50	646,550,000.00	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	10,910,063,052.87	10,851,340,000.00	10,756,511,384.32	14,106,808,000.00	-
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	345,409,258.06	1,209,253,000.00	1,171,559,886.25	2,212,092,000.00	-
022000900100	SEVICE WIDE VOTE (BOARD)	-	6,990,244,000.00	186,744,287.17	5,016,512,000.00	-
<b>022200000000</b>	<b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>	<b>3,848,850,592.91</b>	<b>7,471,979,000.00</b>	<b>1,418,119,177.87</b>	<b>3,798,938,000.00</b>	<b>-</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	1,248,668,676.79	4,099,880,000.00	1,191,183,552.63	2,531,220,000.00	-
022201800100	BORNO INVESTMENT COMPANY LTD	-	878,715,000.00	38,206,000.00	276,215,000.00	-
022205200100	BORNO STATE HOTELS	-	566,440,000.00	15,510,000.00	56,323,000.00	-
022205400100	MONDAY MARKET COMPANY LIMITED	2,533,413,909.59	399,635,000.00	67,854,220.12	177,781,000.00	-
022205400200	KANO MOTOR PARK AND MARKET	3,324,714.55	145,818,000.00	5,853,451.46	26,200,000.00	-
022205600100	MAIDUGURI INTERNATIONAL HOTEL	-	500,000,000.00	-	134,000,000.00	-
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	441,200,000.00	49,401,927.23	377,489,000.00	-
022205800100	SODA ASH COMPANY	-	6,524,000.00	5,955,000.00	100,000.00	-
022205900100	BORNO WIRE AND NAIL COMPANY	6,338,572.44	96,945,000.00	6,338,608.78	12,515,000.00	-
022206000100	NEITAL NIGERIA LIMITED	43,050,569.73	98,217,000.00	28,154,352.43	145,510,000.00	-
022206100100	BORNO SUPPLY COMPANY (BOSCO)	14,054,149.81	238,605,000.00	9,662,065.22	61,585,000.00	-
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>2,078,159,275.92</b>	<b>4,041,028,000.00</b>	<b>1,546,698,510.61</b>	<b>3,275,655,000.00</b>	<b>-</b>
022900100100	MINISTRY OF TRANSPORT	1,844,346,548.75	2,614,250,000.00	1,027,502,943.25	2,098,847,000.00	-
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	233,812,727.17	1,054,780,000.00	377,399,363.73	738,680,000.00	-
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	-	371,998,000.00	141,796,203.63	438,128,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>10,553,576,994.61</b>	<b>22,979,544,000.00</b>	<b>14,290,426,767.66</b>	<b>25,162,109,000.00</b>	<b>-</b>
023400100100	MINISTRY OF WORKS	6,408,268,195.04	12,269,300,000.00	10,183,586,977.39	20,162,066,000.00	-
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	4,145,308,799.57	10,710,244,000.00	4,106,839,790.27	5,000,043,000.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENERGY</b>	<b>2,515,123,000.17</b>	<b>8,862,118,938.00</b>	<b>2,875,292,068.28</b>	<b>8,323,681,000.00</b>	<b>-</b>
025300100100	MINISTRY OF HOUSING AND ENERGY	2,087,928,016.50	6,172,473,000.00	2,533,837,349.13	5,998,384,000.00	-
025301000100	BORNO STATE HOUSING CORPORATION	59,328,135.42	184,299,000.00	117,787,398.87	213,455,000.00	-
025300300100	RURAL ELECTRIFICATION BOARD	367,866,848.25	2,505,346,938.00	223,667,320.28	2,111,842,000.00	-
<b>023800000000</b>	<b>STATE BUREAU OF STATISTICS</b>	<b>-</b>	<b>261,900,000.00</b>	<b>-</b>	<b>41,412,000.00</b>	<b>-</b>
023800400100	STATE BUREAU OF STATISTICS	-	261,900,000.00	-	41,412,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY BOARD /AGENCY</b>	-	<b>9,100,000.00</b>	-	<b>1,100,000.00</b>	-
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	-	9,100,000.00	-	1,100,000.00	-
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>2,694,189,650.25</b>	<b>12,707,004,000.00</b>	<b>3,121,821,623.91</b>	<b>10,345,469,000.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES	2,556,797,000.00	6,066,814,000.00	2,951,147,316.66	6,320,519,000.00	-
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	137,392,650.25	6,640,190,000.00	170,674,307.25	4,024,950,000.00	-
<b>02550000000</b>	<b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b>	<b>19,181,697,147.88</b>	<b>26,510,545,000.00</b>	<b>3,886,941,330.76</b>	<b>12,314,942,000.00</b>	-
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	19,136,378,412.98	26,124,495,000.00	3,799,949,372.19	11,955,332,000.00	-
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RELIEF	45,318,734.90	386,050,000.00	86,991,958.57	359,610,000.00	-
<b>02600000000</b>	<b>MINISTRY OF LANDS &amp; SURVEY</b>	<b>1,117,169,294.91</b>	<b>3,176,118,000.00</b>	<b>329,387,466.18</b>	<b>2,910,521,000.00</b>	-
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	15,203,685.50	552,650,000.00	43,318,940.88	1,657,891,000.00	-
026000300100	BORNO STATE GEOGRAPHIC INFORMATION SERVICE	1,101,965,609.41	2,623,468,000.00	286,068,525.30	1,252,630,000.00	-
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,025,149,206.26</b>	<b>5,513,277,000.00</b>	<b>1,842,673,838.01</b>	<b>3,853,881,000.00</b>	-
<b>03180000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>1,036,061,067.49</b>	<b>2,824,583,000.00</b>	<b>1,118,013,348.72</b>	<b>1,677,213,000.00</b>	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	1,510,000.00	154,994,000.00	63,839,603.32	67,470,000.00	-
031805100100	HIGH COURT OF JUSTICE	883,174,315.60	1,932,755,000.00	730,970,244.26	1,215,300,000.00	-
031805300100	SHARIA COURT OF APPEAL	29,301,383.27	310,140,000.00	226,757,067.79	142,812,000.00	-
031805400100	AREA COURT	122,075,368.62	426,694,000.00	96,446,433.35	251,631,000.00	-
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>989,088,138.77</b>	<b>2,688,694,000.00</b>	<b>724,660,489.29</b>	<b>2,176,668,000.00</b>	-
032600100100	MINISTRY OF JUSTICE	287,775,191.00	1,838,051,000.00	88,933,051.43	1,343,804,000.00	-
032600200100	PREROGATIVE OF MERCY	600,062.67	62,643,000.00	11,853,143.22	30,770,000.00	-
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	624,842,950.47	652,280,000.00	573,227,737.22	755,184,000.00	-
032600700100	HIGHER ISLAMIC SCHOOL	75,869,934.63	135,720,000.00	50,646,557.42	46,910,000.00	-
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>36,563,363,968.96</b>	<b>94,579,953,000.00</b>	<b>36,206,967,804.04</b>	<b>78,972,377,000.00</b>	<b>2,463,930,000.00</b>
<b>05660000000</b>	<b>MINISTRY OF POVERTY ALLEVIATION</b>	-	-	-	<b>300,000,000.00</b>	-
056605100100	BORNO STATE SOCIAL INVESTMENT AGENCY	-	-	-	150,000,000.00	-
056605200100	WATER-SHED MANAGEMENT AGENCY	-	-	-	150,000,000.00	-
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>201,226,614.80</b>	<b>2,312,386,000.00</b>	<b>1,114,819,751.43</b>	<b>4,420,300,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	201,226,614.80	2,312,386,000.00	1,114,819,751.43	4,420,300,000.00	-
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>13,822,570,250.68</b>	<b>36,375,023,000.00</b>	<b>7,359,461,116.23</b>	<b>21,937,444,000.00</b>	<b>20,000,000.00</b>
051700100100	MINISTRY OF EDUCATION	8,547,041,614.39	10,801,906,000.00	2,851,555,477.11	6,825,930,000.00	20,000,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	211,793,618.68	18,533,600,000.00	193,644,439.01	8,151,575,000.00	-
051700800100	BORNO STATE LIBRARY BOARD	88,981,953.75	314,298,000.00	57,745,324.61	116,347,000.00	-
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	204,297,575.89	788,675,000.00	184,791,541.94	371,532,000.00	-
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	560,938.78	87,472,000.00	9,953,550.00	8,340,000.00	-
051701200100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	90,385,237.50	364,500,000.00	161,242,085.79	410,400,000.00	-
051705400100	BORNO STATE TEACHING SERVICE BOARD	2,952,536,053.78	3,666,800,000.00	2,948,047,153.87	4,336,920,000.00	-
051706500100	EDUCATION TRUST FUND	1,726,973,257.91	1,817,772,000.00	952,481,543.90	1,716,400,000.00	-
<b>05680000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION</b>	<b>7,204,646,020.47</b>	<b>14,385,428,000.00</b>	<b>6,649,408,005.53</b>	<b>11,631,392,000.00</b>	-
056800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION	1,456,019,329.18	3,300,520,000.00	1,912,213,870.45	3,000,650,000.00	-
056801800100	RAMAT POLYTECHNIC MAIDUGURI	1,385,948,306.44	2,304,487,000.00	1,529,071,857.18	1,774,000,000.00	-
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	924,329,541.22	1,145,600,000.00	841,060,852.88	883,000,000.00	-



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	<b>Total Expenditure</b>	<b><u>123,667,829,154.94</u></b>	<b><u>269,696,860,000.00</u></b>	<b><u>109,200,780,811.32</u></b>	<b><u>235,331,950,000.00</u></b>	<b><u>2,513,930,000.00</u></b>
056801900200	COLLEGE OF EDUCATION WAKA - BIU	466,806,301.59	864,533,000.00	487,096,780.74	950,000,000.00	-
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE	615,951,768.96	895,635,000.00	499,146,260.52	917,100,000.00	-
056802100100	BORNO STATE UNIVERSITY	1,337,820,873.18	4,300,000,000.00	952,247,828.88	2,848,720,000.00	-
056805600100	BORNO STATE SCHOLARSHIPS BOARD	1,017,769,899.90	1,574,653,000.00	428,570,554.88	1,107,922,000.00	-
056805500100	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	-	-	-	150,000,000.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>9,097,849,934.88</b>	<b>30,410,271,000.00</b>	<b>10,200,422,285.76</b>	<b>20,050,410,000.00</b>	<b>-</b>
052100100100	MINISTRY OF HEALTH	3,804,399,097.96	13,403,535,000.00	4,200,133,138.14	7,130,567,000.00	-
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	9,222,449.63	983,898,000.00	175,039,374.12	274,506,000.00	-
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	1,755,000,000.00	914,604,580.07	3,063,716,000.00	-
052110200100	HOSPITALS MANAGEMENT BOARD	4,643,085,029.02	8,225,889,000.00	4,651,714,644.83	5,867,150,000.00	-
052110400100	COLLEGE OF NURSING AND MIDWIFERY	63,978,583.14	445,000,000.00	73,714,293.42	221,056,000.00	-
052110600100	COLLEGE OF HEALTH TECHNOLOGY	577,164,775.13	321,690,000.00	85,409,255.18	132,000,000.00	-
052100800100	BORNO STATE TEACHING HOSPITAL	-	5,275,259,000.00	99,807,000.00	3,361,415,000.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,729,264,549.62</b>	<b>4,006,980,000.00</b>	<b>1,089,091,898.49</b>	<b>4,598,763,000.00</b>	<b>2,443,930,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	970,900,015.81	2,459,000,000.00	576,579,784.73	3,421,323,000.00	2,443,930,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	757,400,225.06	1,000,000,000.00	506,610,275.91	1,136,240,000.00	-
053505600100	AFORESTATION PROJECT	964,308.75	547,980,000.00	5,901,837.85	41,200,000.00	-
<b>053900000000</b>	<b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>	<b>2,693,259,601.30</b>	<b>3,443,399,000.00</b>	<b>7,730,240,691.29</b>	<b>5,270,560,000.00</b>	<b>-</b>
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	2,462,946,878.15	3,170,000,000.00	7,573,136,243.82	5,077,018,000.00	-
053905100100	BORNO STATE SPORTS COUNCIL	223,342,662.07	262,844,000.00	151,157,536.02	186,684,000.00	-
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	6,970,061.08	10,555,000.00	5,946,911.45	6,858,000.00	-
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIR</b>	<b>430,269,209.46</b>	<b>404,665,000.00</b>	<b>49,312,235.54</b>	<b>6,365,000,000.00</b>	<b>-</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	430,269,209.46	404,665,000.00	49,312,235.54	6,365,000,000.00	-
<b>056400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>1,384,277,787.75</b>	<b>3,241,801,000.00</b>	<b>2,014,211,819.77</b>	<b>4,398,508,000.00</b>	<b>-</b>
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	1,364,377,145.25	2,769,716,000.00	1,949,594,019.78	3,710,900,000.00	-
056400200100	ISLAMIC PREACHING BOARD	1,264,222.50	325,200,000.00	9,595,150.50	126,581,000.00	-
056400300100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASE)	-	-	-	488,152,000.00	-
056400400100	COUNCIL OF ULAMAS	18,132,000.00	120,010,000.00	33,431,638.84	69,725,000.00	-
056400500100	ISLAMIC RESEARCH CENTER	504,420.00	26,875,000.00	21,591,010.65	3,150,000.00	-

**Borno State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Personnel Expenditure</b>	<b><u>30,886,402,452.64</u></b>	<b><u>43,520,386,000.00</u></b>	<b><u>32,298,099,978.70</u></b>	<b><u>42,129,006,000.00</u></b>	<b><u>-</u></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,695,763,109.68</b>	<b>6,589,579,000.00</b>	<b>3,405,332,261.37</b>	<b>4,250,689,000.00</b>	<b>-</b>
<b>011100000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>165,635,238.24</b>	<b>263,285,000.00</b>	<b>210,513,399.97</b>	<b>247,958,000.00</b>	<b>-</b>
011100100100	GOVERNMENT HOUSE	160,255,238.24	182,835,000.00	154,978,399.97	181,723,000.00	-
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	35,000,000.00	20,000,000.00	32,000,000.00	-
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	5,380,000.00	45,450,000.00	35,535,000.00	34,235,000.00	-
<b>016100000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>	<b>1,017,319,770.37</b>	<b>1,169,940,000.00</b>	<b>1,184,908,433.76</b>	<b>1,384,363,000.00</b>	<b>-</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	1,012,843,770.37	1,018,500,000.00	1,078,439,070.99	1,246,040,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	-	15,000,000.00	5,592,000.00	12,000,000.00	-
016102100200	ABUJA LIAISON OFFICE	-	32,917,000.00	34,632,500.00	34,525,000.00	-
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA	-	-	-	904,000.00	-
016103500100	BORNO STATE PENSIONS DEPARTMENT	-	30,500,000.00	10,380,000.00	10,000,000.00	-
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	-	25,227,000.00	15,054,862.77	23,640,000.00	-
016110100100	SECURITY TRUST FUND	4,476,000.00	47,796,000.00	40,810,000.00	57,254,000.00	-
<b>016200000000</b>	<b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>	<b>1,132,774.56</b>	<b>6,140,000.00</b>	<b>1,332,774.56</b>	<b>6,140,000.00</b>	<b>-</b>
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	1,132,774.56	6,140,000.00	1,332,774.56	6,140,000.00	-
<b>011200000000</b>	<b>BORNO STATE HOUSE ASSEMBLY</b>	<b>75,040,020.42</b>	<b>633,411,000.00</b>	<b>96,577,577.86</b>	<b>351,265,000.00</b>	<b>-</b>
011200100100	BORNO STATE HOUSE ASSEMBLY	75,040,020.42	591,411,000.00	64,633,119.68	314,065,000.00	-
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	42,000,000.00	31,944,458.18	37,200,000.00	-
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>	<b>592,764,980.71</b>	<b>659,216,000.00</b>	<b>526,434,772.79</b>	<b>543,190,000.00</b>	<b>-</b>
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	271,901,433.43	277,997,000.00	227,503,260.92	235,000,000.00	-
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	320,863,547.28	282,800,000.00	246,852,359.69	308,190,000.00	-
012305700100	COUNCIL FOR ARTS AND CULTURE	-	98,419,000.00	52,079,152.18	-	-
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>333,030,327.86</b>	<b>3,390,550,000.00</b>	<b>429,554,409.80</b>	<b>1,345,000,000.00</b>	<b>-</b>
012500100100	HEAD OF SERVICE	190,265,333.30	3,205,130,000.00	284,865,060.90	1,205,000,000.00	-
012500500100	ESTABLISHMENT DEPARTMENT	-	6,920,000.00	5,204,000.00	-	-
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES	142,764,994.56	178,500,000.00	139,485,348.90	140,000,000.00	-
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>160,981,446.57</b>	<b>237,898,000.00</b>	<b>172,417,364.81</b>	<b>202,121,000.00</b>	<b>-</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	117,301,310.57	135,475,000.00	122,910,036.81	118,680,000.00	-
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	43,680,136.00	100,000,000.00	47,977,328.00	80,321,000.00	-
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	-	2,423,000.00	1,530,000.00	3,120,000.00	-
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>31,677,309.51</b>	<b>62,957,000.00</b>	<b>30,036,921.58</b>	<b>61,800,000.00</b>	<b>-</b>
014700100100	CIVIL SERVICE COMMISSION	31,677,309.51	62,957,000.00	30,036,921.58	61,800,000.00	-
<b>014800000000</b>	<b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>3,342,848.44</b>	<b>15,315,000.00</b>	<b>2,840,848.41</b>	<b>3,235,000.00</b>	<b>-</b>
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	3,342,848.44	15,315,000.00	2,840,848.41	3,235,000.00	-
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>314,838,393.00</b>	<b>150,867,000.00</b>	<b>750,715,757.83</b>	<b>105,617,000.00</b>	<b>-</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	83,859,000.00	37,569,000.00	35,000,000.00	-
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	314,838,393.00	67,008,000.00	713,146,757.83	70,617,000.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>13,516,481,224.06</b>	<b>14,754,489,000.00</b>	<b>14,197,716,197.36</b>	<b>17,639,361,000.00</b>	<b>-</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>892,836,469.65</b>	<b>827,900,000.00</b>	<b>831,994,209.82</b>	<b>952,995,000.00</b>	<b>-</b>
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	540,703,574.93	302,800,000.00	461,790,283.17	481,890,000.00	-
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	268,926,771.80	305,000,000.00	258,906,651.13	340,000,000.00	-
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	83,206,122.92	140,000,000.00	64,640,681.27	90,000,000.00	-
021511000100	BORNO STATE FERTILIZER COMPANY	-	100,000.00	100,000.00	105,000.00	-
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	-	80,000,000.00	46,556,594.25	41,000,000.00	-
<b>026500000000</b>	<b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>	<b>396,942,697.76</b>	<b>402,219,000.00</b>	<b>372,515,351.45</b>	<b>402,000,000.00</b>	<b>-</b>
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	396,942,697.76	402,219,000.00	372,515,351.45	402,000,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>10,695,995,758.32</b>	<b>11,105,840,000.00</b>	<b>11,362,768,275.61</b>	<b>14,144,340,000.00</b>	<b>-</b>
022000100100	MINISTRY OF FINANCE-HQTRS	384,965,198.62	421,638,000.00	391,500,000.00	450,700,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

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	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
022000200100	DEBT MANAGEMENT OFFICE	-	-	-	5,000,000.00	-
022000300100	BUDGET AND PLANNING	21,482,967.33	321,000,000.00	268,000,000.00	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	10,211,121,515.34	10,152,000,000.00	10,600,717,112.25	13,477,468,000.00	-
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	78,426,077.03	211,202,000.00	102,551,163.36	211,172,000.00	-
<b>022200000000</b>	<b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>	<b>149,312,505.52</b>	<b>454,851,000.00</b>	<b>215,689,418.26</b>	<b>334,083,000.00</b>	<b>-</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	73,122,769.26	100,000,000.00	54,392,286.91	60,000,000.00	-
022201800100	BORNO INVESTMENT COMPANY LTD	-	59,483,000.00	38,206,000.00	56,475,000.00	-
022205200100	BORNO STATE HOTELS	-	36,000,000.00	15,510,000.00	8,688,000.00	-
022205400100	MONDAY MARKET COMPANY LIMITED	32,529,969.51	83,135,000.00	58,581,772.67	89,067,000.00	-
022205400200	KANO MOTOR PARK AND MARKET	1,110,000.00	3,202,000.00	3,200,000.00	4,200,000.00	-
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	110,000,000.00	553,566.65	71,052,000.00	-
022205800100	SODA ASH COMPANY	-	6,174,000.00	5,955,000.00	-	-
022205900100	BORNO WIRE AND NAIL COMPANY	5,738,875.44	10,700,000.00	5,738,875.28	6,915,000.00	-
022206000100	NEITAL NIGERIA LIMITED	26,792,540.25	29,157,000.00	23,892,802.03	26,701,000.00	-
022206100100	BORNO SUPPLY COMPANY (BOSCO)	10,018,351.06	17,000,000.00	9,659,114.72	10,985,000.00	-
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>89,464,747.20</b>	<b>261,245,000.00</b>	<b>170,566,788.00</b>	<b>311,500,000.00</b>	<b>-</b>
022900100100	MINISTRY OF TRANSPORT	36,163,100.00	-	-	24,120,000.00	-
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	53,301,647.20	151,780,000.00	78,081,156.00	176,380,000.00	-
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	-	109,465,000.00	92,485,632.00	111,000,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>467,418,204.76</b>	<b>565,254,000.00</b>	<b>395,061,341.21</b>	<b>430,197,000.00</b>	<b>-</b>
023400100100	MINISTRY OF WORKS	384,883,695.43	446,900,000.00	315,444,055.45	333,216,000.00	-
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	82,534,509.33	118,354,000.00	79,617,285.76	96,981,000.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENERGY</b>	<b>129,408,751.63</b>	<b>218,162,000.00</b>	<b>177,456,281.63</b>	<b>217,412,000.00</b>	<b>-</b>
025300100100	MINISTRY OF HOUSING AND ENERGY	12,480,582.96	36,310,000.00	13,579,501.42	16,000,000.00	-
025301000100	BORNO STATE HOUSING CORPORATION	40,555,855.03	99,852,000.00	91,476,780.21	130,608,000.00	-
025300300100	RURAL ELECTRIFICATION BOARD	76,372,313.64	82,000,000.00	72,400,000.00	70,804,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>516,311,851.75</b>	<b>566,949,000.00</b>	<b>480,823,148.41</b>	<b>538,251,000.00</b>	<b>-</b>
025200100100	MINISTRY OF WATER RESOURCES	516,311,851.75	566,949,000.00	480,823,148.41	533,451,000.00	-
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	-	-	4,800,000.00	-
<b>025500000000</b>	<b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b>	<b>7,906,618.79</b>	<b>72,791,000.00</b>	<b>13,687,459.17</b>	<b>86,583,000.00</b>	<b>-</b>
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	5,381,618.79	59,291,000.00	5,790,466.38	69,583,000.00	-
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RELIEF	2,525,000.00	13,500,000.00	7,896,992.79	17,000,000.00	-
<b>026000000000</b>	<b>MINISTRY OF LANDS &amp; SURVEY</b>	<b>170,883,618.68</b>	<b>279,278,000.00</b>	<b>177,153,923.80</b>	<b>222,000,000.00</b>	<b>-</b>
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	7,215,400.00	57,100,000.00	30,772,800.00	30,000,000.00	-
026000300100	BORNO STATE GEOGRAPHIC INFORMATION SERVICE	163,668,218.68	222,178,000.00	146,381,123.80	192,000,000.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,511,475,119.91</b>	<b>2,338,962,000.00</b>	<b>1,542,495,214.12</b>	<b>2,105,185,000.00</b>	<b>-</b>
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>810,762,667.97</b>	<b>1,175,193,000.00</b>	<b>906,898,113.49</b>	<b>1,169,986,000.00</b>	<b>-</b>
031801100100	STATE JUDICIAL SERVICE COMMISSION	-	63,348,000.00	63,331,603.32	65,970,000.00	-
031805100100	HIGH COURT OF JUSTICE	688,687,299.35	755,000,000.00	540,327,642.76	755,000,000.00	-
031805300100	SHARIA COURT OF APPEAL	-	100,000,000.00	206,792,434.06	98,585,000.00	-
031805400100	AREA COURT	122,075,368.62	256,845,000.00	96,446,433.35	250,431,000.00	-

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	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>700,712,451.94</b>	<b>1,163,769,000.00</b>	<b>635,597,100.63</b>	<b>935,199,000.00</b>	-
032600100100	MINISTRY OF JUSTICE	16,900,110.00	452,695,000.00	16,900,110.00	235,999,000.00	-
032600200100	PREROGATIVE OF MERCY	-	12,729,000.00	11,349,862.18	13,000,000.00	-
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	624,842,950.47	568,345,000.00	561,645,314.95	686,200,000.00	-
032600700100	HIGHER ISLAMIC SCHOOL	58,969,391.47	130,000,000.00	45,701,813.50	-	-
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>13,162,682,998.99</b>	<b>19,837,356,000.00</b>	<b>13,152,556,305.85</b>	<b>18,133,771,000.00</b>	-
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>83,854,150.47</b>	<b>88,500,000.00</b>	<b>71,971,343.89</b>	<b>101,512,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	83,854,150.47	88,500,000.00	71,971,343.89	101,512,000.00	-
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>3,611,341,499.79</b>	<b>4,303,711,000.00</b>	<b>3,529,834,918.06</b>	<b>4,867,838,000.00</b>	-
051700100100	MINISTRY OF EDUCATION	347,593,377.64	250,000,000.00	224,293,392.23	250,000,000.00	-
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	105,575,772.92	100,000,000.00	77,778,834.76	63,200,000.00	-
051700800100	BORNO STATE LIBRARY BOARD	84,288,086.75	71,028,000.00	56,076,422.35	62,796,000.00	-
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	186,449,265.69	247,675,000.00	182,251,109.10	200,902,000.00	-
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	-	13,850,000.00	9,306,000.00	240,000.00	-
051701200100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	-	30,000,000.00	26,122,000.00	24,300,000.00	-
051705400100	BORNO STATE TEACHING SERVICE BOARD	2,851,646,996.79	3,500,000,000.00	2,917,217,159.62	4,200,000,000.00	-
051706500100	EDUCATION TRUST FUND	35,788,000.00	91,158,000.00	36,790,000.00	66,400,000.00	-
<b>05680000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INN</b>	<b>3,309,368,843.57</b>	<b>4,820,796,000.00</b>	<b>3,617,286,082.78</b>	<b>4,309,066,000.00</b>	-
056800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATIO	23,334,407.93	76,520,000.00	21,410,106.41	30,000,000.00	-
056801800100	RAMAT POLYTECHNIC MAIDUGURI	1,297,942,633.44	1,773,987,000.00	1,291,608,607.09	1,524,000,000.00	-
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	875,193,240.41	966,300,000.00	818,902,102.78	829,000,000.00	-
056801900200	COLLEGE OF EDUCATION WAKA - BIU	464,331,319.59	519,873,000.00	445,440,907.28	500,000,000.00	-
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE	533,932,251.06	567,535,000.00	489,058,516.97	507,500,000.00	-
056802100100	BORNO STATE UNIVERSITY	113,556,126.68	900,000,000.00	549,319,954.97	916,000,000.00	-
056805600100	BORNO STATE SCHOLARSHIPS BOARD	1,078,864.46	16,581,000.00	1,545,887.28	2,566,000.00	-
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,021,529,576.21</b>	<b>8,871,762,000.00</b>	<b>4,885,868,361.43</b>	<b>7,138,252,000.00</b>	-
052100100100	MINISTRY OF HEALTH	872,821,799.18	650,000,000.00	649,139,844.84	653,519,000.00	-
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	1,310,000.00	873,457,000.00	109,653,050.13	14,350,000.00	-
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	500,000,000.00	-	1,341,716,000.00	-
052110200100	HOSPITALS MANAGEMENT BOARD	4,119,632,417.03	6,678,305,000.00	3,990,365,716.46	5,000,000,000.00	-
052110400100	COLLEGE OF NURSING AND MIDWIFERY	18,463,860.00	40,000,000.00	13,601,755.00	30,476,000.00	-
052110600100	COLLEGE OF HEALTH TECHNOLOGY	9,301,500.00	30,000,000.00	23,300,995.00	22,000,000.00	-
052100800100	BORNO STATE TEACHING HOSPITAL	-	100,000,000.00	99,807,000.00	76,191,000.00	-
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>669,796,492.62</b>	<b>1,008,120,000.00</b>	<b>600,514,479.02</b>	<b>1,056,550,000.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	321,536,773.41	208,340,000.00	281,106,472.11	326,550,000.00	-
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	348,259,719.21	794,000,000.00	314,356,006.91	730,000,000.00	-
053505600100	AFORESTATION PROJECT	-	5,780,000.00	5,052,000.00	-	-
<b>05390000000</b>	<b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>	<b>328,399,407.90</b>	<b>502,249,000.00</b>	<b>316,297,620.34</b>	<b>512,939,000.00</b>	-
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	99,137,061.20	331,700,000.00	160,234,255.12	345,197,000.00	-
053905100100	BORNO STATE SPORTS COUNCIL	222,792,285.62	164,994,000.00	150,517,598.77	161,484,000.00	-
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	6,470,061.08	5,555,000.00	5,545,766.45	6,258,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b><u>123,667,829,154.94</u></b>	<b><u>269,696,860,000.00</u></b>	<b><u>109,200,780,811.32</u></b>	<b><u>235,331,950,000.00</u></b>	<b><u>2,513,930,000.00</u></b>
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b>	<b>78,273,776.43</b>	<b>70,500,000.00</b>	<b>35,998,194.94</b>	<b>45,000,000.00</b>	-
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	78,273,776.43	70,500,000.00	35,998,194.94	45,000,000.00	-
<b>05640000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>60,119,252.00</b>	<b>171,718,000.00</b>	<b>94,785,305.39</b>	<b>102,614,000.00</b>	-
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	41,987,252.00	86,443,000.00	30,812,784.40	30,000,000.00	-
056400200100	ISLAMIC PREACHING BOARD	-	14,000,000.00	9,300,000.00	14,000,000.00	-
056400300100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASE)	-	-	-	8,614,000.00	-
056400400100	COUNCIL OF ULAMAS	18,132,000.00	50,000,000.00	33,431,638.84	50,000,000.00	-
056400500100	ISLAMIC RESEARCH CENTER	-	21,275,000.00	21,240,882.15	-	-

**Borno State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Overhead Expenditure</b>	<b><u>28,313,888,101.85</u></b>	<b><u>56,531,219,000.00</u></b>	<b><u>28,218,061,082.75</u></b>	<b><u>62,116,873,000.00</u></b>	-
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>15,557,257,464.71</b>	<b>24,503,903,000.00</b>	<b>15,157,301,827.07</b>	<b>28,763,762,000.00</b>	-
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>10,979,471,010.77</b>	<b>16,169,642,000.00</b>	<b>9,845,223,763.68</b>	<b>15,858,808,000.00</b>	-
011100100100	GOVERNMENT HOUSE	9,822,925,382.98	12,014,765,000.00	8,137,826,074.72	10,800,000,000.00	-
011100100200	DEPUTY GOVERNOR'S OFFICE	1,039,013,023.50	2,971,000,000.00	1,502,290,427.17	4,171,000,000.00	-
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	1,013,085,000.00	174,581,433.57	813,828,000.00	-
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	117,532,604.29	170,792,000.00	30,525,828.22	73,980,000.00	-
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>	<b>2,864,234,321.86</b>	<b>3,297,354,000.00</b>	<b>1,530,755,992.50</b>	<b>3,428,525,000.00</b>	-
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	436,450,000.00	820,720,000.00	256,876,258.04	1,072,686,000.00	-
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	9,901,087.93	38,655,000.00	5,081,856.75	30,543,000.00	-
016101100100	LAGOS LIAISON OFFICE	-	1,100,000.00	-	1,098,000.00	-
016102100200	ABUJA LIAISON OFFICE	7,043,607.43	218,120,000.00	218,349,396.76	297,863,000.00	-
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA	-	8,922,000.00	-	4,010,000.00	-
016103500100	BORNO STATE PENSIONS DEPARTMENT	-	18,945,000.00	8,231,333.75	12,160,000.00	-
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	-	1,390,688,000.00	267,223,811.20	545,865,000.00	-
016110100100	SECURITY TRUST FUND	2,410,839,626.50	800,204,000.00	774,993,336.00	1,464,300,000.00	-
<b>01620000000</b>	<b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>	<b>12,000,722.00</b>	<b>612,820,000.00</b>	<b>10,537,469.00</b>	<b>1,164,361,000.00</b>	-
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	12,000,722.00	512,820,000.00	10,537,469.00	1,105,411,000.00	-
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	-	100,000,000.00	-	58,950,000.00	-
<b>01120000000</b>	<b>BORNO STATE HOUSE ASSEMBLY</b>	<b>1,364,400,064.00</b>	<b>2,398,593,000.00</b>	<b>3,397,938,099.00</b>	<b>5,150,858,000.00</b>	-
011200100100	BORNO STATE HOUSE ASSEMBLY	1,357,567,652.50	2,386,873,000.00	3,392,467,000.00	5,141,538,000.00	-
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	6,832,411.50	11,720,000.00	5,471,099.00	9,320,000.00	-
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>	<b>57,719,192.83</b>	<b>169,090,000.00</b>	<b>36,733,257.44</b>	<b>220,300,000.00</b>	-
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	12,241,470.06	83,590,000.00	14,381,913.36	126,700,000.00	-
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	44,873,647.22	84,500,000.00	21,696,863.90	93,000,000.00	-
012305700100	COUNCIL FOR ARTS AND CULTURE	604,075.55	1,000,000.00	654,480.18	600,000.00	-
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>115,970,867.91</b>	<b>652,701,000.00</b>	<b>159,524,317.04</b>	<b>494,003,000.00</b>	-
012500100100	HEAD OF SERVICE	111,450,440.25	632,176,000.00	153,194,945.00	483,473,000.00	-
012500500100	ESTABLISHMENT DEPARTMENT	450,750.50	6,315,000.00	703,717.74	3,530,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

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	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES	4,069,677.16	14,210,000.00	5,625,654.30	7,000,000.00	-
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>115,652,051.14</b>	<b>299,619,000.00</b>	<b>143,794,661.20</b>	<b>193,025,000.00</b>	<b>-</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	19,327,698.50	66,280,000.00	16,226,621.80	93,604,000.00	-
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	96,324,352.64	202,044,000.00	127,568,039.40	69,421,000.00	-
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	-	31,295,000.00	-	30,000,000.00	-
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>3,602,064.88</b>	<b>36,605,000.00</b>	<b>3,277,889.58</b>	<b>22,974,000.00</b>	<b>-</b>
014700100100	CIVIL SERVICE COMMISSION	3,602,064.88	36,605,000.00	3,277,889.58	22,974,000.00	-
<b>014800000000</b>	<b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>33,606,386.50</b>	<b>670,000,000.00</b>	<b>22,524,402.50</b>	<b>1,923,765,000.00</b>	<b>-</b>
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	33,606,386.50	670,000,000.00	22,524,402.50	1,923,765,000.00	-
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>10,600,782.82</b>	<b>197,479,000.00</b>	<b>6,991,975.13</b>	<b>307,143,000.00</b>	<b>-</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	1,768,286.22	156,159,000.00	302,815.05	275,000,000.00	-
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	8,832,496.60	41,320,000.00	6,689,160.08	32,143,000.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>8,976,512,514.88</b>	<b>21,737,603,000.00</b>	<b>8,787,983,949.00</b>	<b>21,023,932,000.00</b>	<b>-</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>34,634,821.48</b>	<b>878,450,000.00</b>	<b>32,774,284.43</b>	<b>197,779,000.00</b>	<b>-</b>
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	12,183,049.13	846,500,000.00	13,018,670.25	160,677,000.00	-
021502100100	MOHAMED LAWAN COLLEGE OF AGRICULTURE	15,357,205.48	22,850,000.00	15,632,124.08	20,008,000.00	-
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,129,403.00	6,000,000.00	3,005,831.25	13,000,000.00	-
021511000100	BORNO STATE FERTILIZER COMPANY	-	1,100,000.00	1,099,787.13	1,200,000.00	-
021511100100	BORNO STATE AGRICULTURAL MECHANIZATION AUTHORITY	1,965,163.87	2,000,000.00	17,871.72	2,894,000.00	-
<b>026500000000</b>	<b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>	<b>18,999,640.00</b>	<b>113,030,000.00</b>	<b>15,981,375.50</b>	<b>127,700,000.00</b>	<b>-</b>
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	18,999,640.00	113,030,000.00	15,981,375.50	127,700,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>4,655,257,390.28</b>	<b>16,311,965,000.00</b>	<b>6,445,755,130.79</b>	<b>14,561,056,000.00</b>	<b>-</b>
022000100100	MINISTRY OF FINANCE-HQTRS	4,099,928,906.96	7,577,780,000.00	4,934,497,633.16	7,538,655,000.00	-
022000200100	DEBT MANAGEMENT OFFICE	-	-	-	71,000,000.00	-
022000300100	BUDGET AND PLANNING	33,684,901.01	416,550,000.00	103,310,215.50	595,550,000.00	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	254,660,401.28	609,340,000.00	152,194,272.07	539,340,000.00	-
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	266,983,181.03	718,051,000.00	1,069,008,722.89	799,999,000.00	-
022000900100	SEVICE WIDE VOTE (BOARD)	-	6,990,244,000.00	186,744,287.17	5,016,512,000.00	-
<b>022200000000</b>	<b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>	<b>2,531,921,195.67</b>	<b>328,653,000.00</b>	<b>28,415,195.63</b>	<b>290,830,000.00</b>	<b>-</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	23,545,976.00	84,880,000.00	18,043,893.00	141,220,000.00	-
022201800100	BORNO INVESTMENT COMPANY LTD	-	31,732,000.00	-	36,940,000.00	-
022205200100	BORNO STATE HOTELS	-	25,840,000.00	-	13,635,000.00	-
022205400100	MONDAY MARKET COMPANY LIMITED	2,500,883,940.08	57,500,000.00	6,572,447.45	26,164,000.00	-
022205400200	KANO MOTOR PARK AND MARKET	2,214,714.55	8,116,000.00	2,653,451.46	12,000,000.00	-
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	101,200,000.00	-	56,437,000.00	-
022205800100	SODA ASH COMPANY	-	350,000.00	-	100,000.00	-
022205900100	BORNO WIRE AND NAIL COMPANY	599,697.00	5,245,000.00	599,733.50	600,000.00	-
022206000100	NEITAL NIGERIA LIMITED	641,069.29	10,560,000.00	542,719.72	3,134,000.00	-
022206100100	BORNO SUPPLY COMPANY (BOSCO)	4,035,798.75	3,230,000.00	2,950.50	600,000.00	-
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>196,065,040.97</b>	<b>254,130,000.00</b>	<b>248,038,352.41</b>	<b>444,300,000.00</b>	<b>-</b>
022900100100	MINISTRY OF TRANSPORT	15,553,961.00	32,500,000.00	26,487,693.25	112,000,000.00	-

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	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	180,511,079.97	173,000,000.00	187,420,087.53	262,300,000.00	-
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	-	48,630,000.00	34,130,571.63	70,000,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>34,593,323.29</b>	<b>146,790,000.00</b>	<b>12,024,093.45</b>	<b>200,100,000.00</b>	<b>-</b>
023400100100	MINISTRY OF WORKS	34,552,865.00	77,400,000.00	12,003,610.00	128,850,000.00	-
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	40,458.29	69,390,000.00	20,483.45	71,250,000.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENERGY</b>	<b>98,440,366.89</b>	<b>210,210,000.00</b>	<b>67,468,912.41</b>	<b>545,231,000.00</b>	<b>-</b>
025300100100	MINISTRY OF HOUSING AND ENERGY	75,581,151.75	148,863,000.00	39,961,175.25	497,384,000.00	-
025301000100	BORNO STATE HOUSING CORPORATION	18,454,780.39	38,947,000.00	25,486,618.66	32,847,000.00	-
025300300100	RURAL ELECTRIFICATION BOARD	4,404,434.75	22,400,000.00	2,021,118.50	15,000,000.00	-
<b>023800000000</b>	<b>STATE BUREAU OF STATISTICS</b>	<b>-</b>	<b>100,100,000.00</b>	<b>-</b>	<b>27,412,000.00</b>	<b>-</b>
023800400100	STATE BUREAU OF STATISTICS	-	100,100,000.00	-	27,412,000.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD /AGENCY</b>	<b>-</b>	<b>9,100,000.00</b>	<b>-</b>	<b>1,100,000.00</b>	<b>-</b>
025000100100	FISCAL RESPONSIBILITY BOARD /AGENCY	-	9,100,000.00	-	1,100,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,337,874,193.15</b>	<b>2,393,175,000.00</b>	<b>1,862,094,472.00</b>	<b>3,041,418,000.00</b>	<b>-</b>
025200100100	MINISTRY OF WATER RESOURCES	1,332,752,579.15	2,234,865,000.00	1,855,899,499.75	2,965,735,000.00	-
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	5,121,614.00	158,310,000.00	6,194,972.25	75,683,000.00	-
<b>025500000000</b>	<b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT</b>	<b>52,794,567.90</b>	<b>893,110,000.00</b>	<b>59,885,837.75</b>	<b>1,558,610,000.00</b>	<b>-</b>
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT	10,000,833.00	613,560,000.00	11,100,981.50	1,300,000,000.00	-
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RELIEF	42,793,734.90	279,550,000.00	48,784,856.25	258,610,000.00	-
<b>026000000000</b>	<b>MINISTRY OF LANDS &amp; SURVEY</b>	<b>15,931,975.25</b>	<b>98,890,000.00</b>	<b>15,546,294.63</b>	<b>28,396,000.00</b>	<b>-</b>
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	7,988,285.50	49,100,000.00	12,546,140.88	14,266,000.00	-
026000300100	BORNO STATE GEOGRAPHIC INFORMATION SERVICE	7,943,689.75	49,790,000.00	3,000,153.75	14,130,000.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>270,662,068.35</b>	<b>1,928,135,000.00</b>	<b>300,178,623.89</b>	<b>910,960,000.00</b>	<b>-</b>
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>225,298,399.52</b>	<b>1,063,390,000.00</b>	<b>211,115,235.23</b>	<b>450,270,000.00</b>	<b>-</b>
031801100100	STATE JUDICIAL SERVICE COMMISSION	1,510,000.00	91,646,000.00	508,000.00	1,500,000.00	-
031805100100	HIGH COURT OF JUSTICE	194,487,016.25	733,755,000.00	190,642,601.50	420,300,000.00	-
031805300100	SHARIA COURT OF APPEAL	29,301,383.27	123,140,000.00	19,964,633.73	27,270,000.00	-
031805400100	AREA COURT	-	114,849,000.00	-	1,200,000.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>45,363,668.83</b>	<b>864,745,000.00</b>	<b>89,063,388.66</b>	<b>460,690,000.00</b>	<b>-</b>
032600100100	MINISTRY OF JUSTICE	27,863,063.00	813,956,000.00	72,032,941.43	410,805,000.00	-
032600200100	PREROGATIVE OF MERCY	600,062.67	4,414,000.00	503,281.04	2,270,000.00	-
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	-	40,655,000.00	11,582,422.27	30,705,000.00	-
032600700100	HIGHER ISLAMIC SCHOOL	16,900,543.16	5,720,000.00	4,944,743.92	16,910,000.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>3,509,456,053.91</b>	<b>8,361,578,000.00</b>	<b>3,972,596,682.79</b>	<b>11,418,219,000.00</b>	<b>-</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>8,970,812.00</b>	<b>1,013,136,000.00</b>	<b>504,272,128.50</b>	<b>575,000,000.00</b>	<b>-</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	8,970,812.00	1,013,136,000.00	504,272,128.50	575,000,000.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,497,194,479.31</b>	<b>1,988,612,000.00</b>	<b>683,488,728.62</b>	<b>2,202,382,000.00</b>	<b>-</b>
051700100100	MINISTRY OF EDUCATION	1,171,793,746.63	1,303,606,000.00	367,755,646.75	1,500,000,000.00	-
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	23,024,775.50	100,000,000.00	43,571,965.75	52,581,000.00	-
051700800100	BORNO STATE LIBRARY BOARD	4,693,867.00	7,270,000.00	1,668,902.26	3,551,000.00	-
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	2,759,879.95	6,000,000.00	2,029,762.59	630,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	560,938.78	622,000.00	647,550.00	600,000.00	-
051701200100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	90,385,237.50	274,500,000.00	135,120,085.79	350,600,000.00	-
051705400100	BORNO STATE TEACHING SERVICE BOARD	91,899,105.17	65,000,000.00	30,829,994.25	34,420,000.00	-
051706500100	EDUCATION TRUST FUND	112,076,928.78	231,614,000.00	101,864,821.23	260,000,000.00	-
<b>056800000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INN</b>	<b>935,436,351.04</b>	<b>2,266,242,000.00</b>	<b>1,119,875,936.98</b>	<b>1,837,331,000.00</b>	<b>-</b>
056800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATIO	543,242,362.23	1,356,000,000.00	820,679,449.74	1,060,650,000.00	-
056801800100	RAMAT POLYTECHNIC MAIDUGURI	88,005,673.00	246,500,000.00	189,994,500.53	100,000,000.00	-
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	49,136,300.81	73,300,000.00	22,158,750.10	21,100,000.00	-
056801900200	COLLEGE OF EDUCATION WAKA - BIU	2,474,982.00	68,660,000.00	35,405,873.46	90,000,000.00	-
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE	31,545,342.65	145,100,000.00	10,087,743.55	128,000,000.00	-
056802100100	BORNO STATE UNIVERSITY	220,518,542.85	360,000,000.00	41,525,655.60	432,720,000.00	-
056805600100	BORNO STATE SCHOLARSHIPS BOARD	513,147.50	16,682,000.00	23,964.00	4,861,000.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>885,153,529.86</b>	<b>1,800,120,000.00</b>	<b>1,070,005,614.81</b>	<b>1,565,392,000.00</b>	<b>-</b>
052100100100	MINISTRY OF HEALTH	267,406,059.60	852,980,000.00	315,594,979.47	377,048,000.00	-
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	7,912,449.63	55,450,000.00	19,393,763.99	120,156,000.00	-
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	62,000,000.00	15,336,669.13	362,000,000.00	-
052110200100	HOSPITALS MANAGEMENT BOARD	523,452,611.99	534,000,000.00	620,480,368.37	552,150,000.00	-
052110400100	COLLEGE OF NURSING AND MIDWIFERY	45,514,723.14	100,000,000.00	60,112,538.42	56,185,000.00	-
052110600100	COLLEGE OF HEALTH TECHNOLOGY	40,867,685.50	120,690,000.00	39,087,295.43	60,000,000.00	-
052100800100	BORNO STATE TEACHING HOSPITAL	-	75,000,000.00	-	37,853,000.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>114,074,553.10</b>	<b>170,050,000.00</b>	<b>176,106,580.85</b>	<b>470,943,000.00</b>	<b>-</b>
053500100100	MINISTRY OF ENVIRONMENT	12,142,381.50	13,100,000.00	12,002,474.00	113,753,000.00	-
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	100,967,862.85	155,750,000.00	163,254,269.00	355,990,000.00	-
053505600100	AFORESTATION PROJECT	964,308.75	1,200,000.00	849,837.85	1,200,000.00	-
<b>053900000000</b>	<b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>	<b>24,043,275.30</b>	<b>661,910,000.00</b>	<b>344,137,292.93</b>	<b>290,600,000.00</b>	<b>-</b>
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	22,992,898.85	629,060,000.00	343,096,210.68	285,500,000.00	-
053905100100	BORNO STATE SPORTS COUNCIL	550,376.45	27,850,000.00	639,937.25	4,500,000.00	-
053905400100	EL-KANEMI WARRIORS FOOTBALL CLUB	500,000.00	5,000,000.00	401,145.00	600,000.00	-
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS</b>	<b>14,880,143.80</b>	<b>166,165,000.00</b>	<b>13,314,040.60</b>	<b>3,192,000,000.00</b>	<b>-</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	14,880,143.80	166,165,000.00	13,314,040.60	3,192,000,000.00	-
<b>056400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>29,702,909.50</b>	<b>295,343,000.00</b>	<b>61,396,359.50</b>	<b>1,284,571,000.00</b>	<b>-</b>
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	27,934,267.00	273,533,000.00	60,751,080.50	1,240,900,000.00	-
056400200100	ISLAMIC PREACHING BOARD	1,264,222.50	1,200,000.00	295,150.50	12,581,000.00	-
056400300100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASE)	-	-	-	28,765,000.00	-
056400400100	COUNCIL OF ULAMAS	-	20,010,000.00	-	1,725,000.00	-
056400500100	ISLAMIC RESEARCH CENTER	504,420.00	600,000.00	350,128.50	600,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Capital Expenditure</b>	<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>



**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,494,595,300.91</b>	<b>12,168,076,000.00</b>	<b>4,141,635,067.61</b>	<b>10,609,203,000.00</b>	-
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>1,124,998,196.14</b>	<b>2,231,575,000.00</b>	<b>349,115,410.00</b>	<b>1,082,389,000.00</b>	-
011100100100	GOVERNMENT HOUSE	690,203,276.64	2,002,750,000.00	312,677,060.00	996,000,000.00	-
011100100200	DEPUTY GOVERNOR'S OFFICE	-	31,000,000.00	36,438,350.00	31,000,000.00	-
011100800100	BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	434,794,919.50	10,250,000.00	-	3,389,000.00	-
011101000100	BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)	-	187,575,000.00	-	52,000,000.00	-
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT (SSG)</b>	<b>733,615,941.23</b>	<b>5,334,400,000.00</b>	<b>3,345,667,574.32</b>	<b>5,588,436,000.00</b>	-
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	669,536,546.25	1,223,775,000.00	383,324,304.81	631,000,000.00	-
016100800100	SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)	-	1,491,000,000.00	1,226,673,669.51	2,337,536,000.00	-
016103300100	BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA	-	12,625,000.00	-	3,900,000.00	-
016103500100	BORNO STATE PENSIONS DEPARTMENT	-	28,000,000.00	5,428,750.00	8,500,000.00	-
016103700100	BORNO STATE PILGRIMS WELFARE BOARD	46,605,925.98	130,000,000.00	-	488,500,000.00	-
016110100100	SECURITY TRUST FUND	17,473,469.00	2,449,000,000.00	1,730,240,850.00	2,119,000,000.00	-
<b>01620000000</b>	<b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES</b>	<b>399,385,032.20</b>	<b>2,035,450,000.00</b>	<b>377,160,249.49</b>	<b>1,649,322,000.00</b>	-
016200100100	MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES	399,385,032.20	2,035,450,000.00	377,160,249.49	1,436,922,000.00	-
016213200101	BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY	-	-	-	212,400,000.00	-
<b>01120000000</b>	<b>BORNO STATE HOUSE ASSEMBLY</b>	-	<b>1,275,100,000.00</b>	-	<b>693,750,000.00</b>	-
011200100100	BORNO STATE HOUSE ASSEMBLY	-	1,155,000,000.00	-	647,250,000.00	-
011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	120,100,000.00	-	46,500,000.00	-
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE</b>	<b>185,701,569.09</b>	<b>670,000,000.00</b>	<b>36,144,000.00</b>	<b>665,000,000.00</b>	-
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE	179,913,162.25	470,000,000.00	35,033,000.00	481,000,000.00	-
012300400100	BORNO RADIO TELEVISION CORPORATION (BRTV)	5,788,406.84	170,000,000.00	1,111,000.00	160,000,000.00	-
012305700100	COUNCIL FOR ARTS AND CULTURE	-	30,000,000.00	-	24,000,000.00	-
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>1,337,727.60</b>	<b>65,550,000.00</b>	-	<b>53,350,000.00</b>	-
012500100100	HEAD OF SERVICE	-	23,000,000.00	-	18,850,000.00	-
012500600100	ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES	1,337,727.60	42,550,000.00	-	34,500,000.00	-
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>2,785,801.25</b>	<b>194,660,000.00</b>	<b>1,750,000.00</b>	<b>219,050,000.00</b>	-
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	2,785,779.75	121,500,000.00	1,750,000.00	110,000,000.00	-
014000200100	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL	21.5	50,000,000.00	-	79,050,000.00	-
014000300100	BORNO STATE AUDIT SERVICE COMMISSION	-	23,160,000.00	-	30,000,000.00	-
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	-	<b>40,000,000.00</b>	<b>9,907,833.80</b>	<b>20,000,000.00</b>	-
014700100100	CIVIL SERVICE COMMISSION	-	40,000,000.00	9,907,833.80	20,000,000.00	-
<b>01480000000</b>	<b>BORNO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>46,770,858.15</b>	<b>210,000,000.00</b>	<b>21,890,000.00</b>	<b>223,000,000.00</b>	-
014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION	46,770,858.15	210,000,000.00	21,890,000.00	223,000,000.00	-
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>175.25</b>	<b>111,341,000.00</b>	-	<b>414,906,000.00</b>	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	175.25	6,841,000.00	-	50,000,000.00	-
014903500200	LOCAL GOVERNMENT PENSIONS BOARD	-	104,500,000.00	-	364,906,000.00	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>41,838,706,365.48</b>	<b>89,849,980,000.00</b>	<b>25,461,169,866.86</b>	<b>70,218,745,000.00</b>	<b>50,000,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>2,471,806,244.00</b>	<b>6,233,681,062.00</b>	<b>1,652,167,760.00</b>	<b>6,623,020,000.00</b>	<b>50,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	2,471,654,893.00	5,929,681,062.00	1,601,095,060.00	5,646,020,000.00	-
021502100100	MOHAMET LAWAN COLLEGE OF AGRICULTURE	-	45,000,000.00	28,646,700.00	80,000,000.00	-

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	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
021510200100	BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	131,000,000.00	12,152,000.00	347,000,000.00	50,000,000.00
021511100100	BORNO STATE AGRICULTURAL MECHNIZATION AUTHORITY	151,351.00	128,000,000.00	10,274,000.00	550,000,000.00	-
<b>026500000000</b>	<b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT</b>	<b>133,910,489.00</b>	<b>1,455,000,000.00</b>	<b>147,069,000.00</b>	<b>1,528,000,000.00</b>	<b>-</b>
026500100100	MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT	133,910,489.00	1,455,000,000.00	147,069,000.00	1,378,000,000.00	-
026500200100	BORNO STATE LIVESTOCK DEVELOPMENT AGENCY	-	-	-	150,000,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>3,042,550,637.28</b>	<b>2,994,650,000.00</b>	<b>117,157,680.35</b>	<b>4,171,321,000.00</b>	<b>-</b>
022000100100	MINISTRY OF FINANCE-HQTRS	2,598,269,412.53	2,523,650,000.00	113,557,680.35	2,805,400,000.00	-
022000200100	DEBT MANAGEMENT OFFICE	-	-	-	24,000,000.00	-
022000300100	BUDGET AND PLANNING	88.5	101,000,000.00	-	51,000,000.00	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	444,281,136.25	90,000,000.00	3,600,000.00	90,000,000.00	-
022000800100	BORNO STATE INTERNAL REVENUE SERVICE	-	280,000,000.00	-	1,200,921,000.00	-
<b>022200000000</b>	<b>MINISTRY OF TRADE, INVESTMENT AND TOURISM</b>	<b>1,167,616,891.72</b>	<b>6,688,475,000.00</b>	<b>1,174,014,563.98</b>	<b>3,174,025,000.00</b>	<b>-</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND TOURISM	1,151,999,931.53	3,915,000,000.00	1,118,747,372.72	2,330,000,000.00	-
022201800100	BORNO INVESTMENT COMPANY LTD	-	787,500,000.00	-	182,800,000.00	-
022205200100	BORNO STATE HOTELS	-	504,600,000.00	-	34,000,000.00	-
022205400100	MONDAY MARKET COMPANY LIMITED	-	259,000,000.00	2,700,000.00	62,550,000.00	-
022205400200	KANO MOTOR PARK AND MARKET	-	134,500,000.00	-	10,000,000.00	-
022205600100	MAIDUGURI INTERNATIONAL HOTEL	-	500,000,000.00	-	134,000,000.00	-
022205700100	BORNO STATE PLASTIC COMPANY (BOPLAS)	-	230,000,000.00	48,848,360.58	250,000,000.00	-
022205900100	BORNO WIRE AND NAIL COMPANY	-	81,000,000.00	-	5,000,000.00	-
022206000100	NEITAL NIGERIA LIMITED	15,616,960.19	58,500,000.00	3,718,830.68	115,675,000.00	-
022206100100	BORNO SUPPLY COMPANY (BOSCO)	-	218,375,000.00	-	50,000,000.00	-
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>1,792,629,487.75</b>	<b>3,525,653,000.00</b>	<b>1,128,093,370.20</b>	<b>2,519,855,000.00</b>	<b>-</b>
022900100100	MINISTRY OF TRANSPORT	1,792,629,487.75	2,581,750,000.00	1,001,015,250.00	1,962,727,000.00	-
022905300100	BORNO EXPRESS TRANSPORT CORPORATION	-	730,000,000.00	111,898,120.20	300,000,000.00	-
022905500100	BORNO STATE TRAFFIC MANAGEMENT AGENCY	-	213,903,000.00	15,180,000.00	257,128,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>10,051,565,466.56</b>	<b>22,267,500,000.00</b>	<b>13,883,341,333.00</b>	<b>24,531,812,000.00</b>	<b>-</b>
023400100100	MINISTRY OF WORKS	5,988,831,634.61	11,745,000,000.00	9,856,139,311.94	19,700,000,000.00	-
023400400100	BORNO ROAD MAINTENANCE AGENCY (BORMA)	4,062,733,831.95	10,522,500,000.00	4,027,202,021.06	4,831,812,000.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENERGY</b>	<b>2,287,273,881.65</b>	<b>8,433,746,938.00</b>	<b>2,630,366,874.24</b>	<b>7,561,038,000.00</b>	<b>-</b>
025300100100	MINISTRY OF HOUSING AND ENERGY	1,999,866,281.79	5,987,300,000.00	2,480,296,672.46	5,485,000,000.00	-
025301000100	BORNO STATE HOUSING CORPORATION	317,500.00	45,500,000.00	824,000.00	50,000,000.00	-
025300300100	RURAL ELECTRIFICATION BOARD	287,090,099.86	2,400,946,938.00	149,246,201.78	2,026,038,000.00	-
<b>023800000000</b>	<b>STATE BUREAU OF STATISTICS</b>	<b>-</b>	<b>161,800,000.00</b>	<b>-</b>	<b>14,000,000.00</b>	<b>-</b>
023800400100	STATE BUREAU OF STATISTICS	-	161,800,000.00	-	14,000,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>840,003,605.35</b>	<b>9,746,880,000.00</b>	<b>778,904,003.50</b>	<b>6,765,800,000.00</b>	<b>-</b>
025200100100	MINISTRY OF WATER RESOURCES	707,732,569.10	3,265,000,000.00	614,424,668.50	2,821,333,000.00	-
025210300100	STATE RURAL WATER SUPPLY AND SANITATION AGENCY	132,271,036.25	6,481,880,000.00	164,479,335.00	3,944,467,000.00	-
<b>025500000000</b>	<b>MINISTRY OF RECONSTRUCTION, REHABILITATION AND RE</b>	<b>19,120,995,961.19</b>	<b>25,544,644,000.00</b>	<b>3,813,368,033.84</b>	<b>10,669,749,000.00</b>	<b>-</b>
025500100100	MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLE	19,120,995,961.19	25,451,644,000.00	3,783,057,924.31	10,585,749,000.00	-
025500200100	AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RE	-	93,000,000.00	30,310,109.53	84,000,000.00	-

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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>026000000000</b>	<b>MINISTRY OF LANDS &amp; SURVEY</b>	<b>930,353,700.98</b>	<b>2,797,950,000.00</b>	<b>136,687,247.75</b>	<b>2,660,125,000.00</b>	-
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD	-	446,450,000.00	-	1,613,625,000.00	-
026000300100	BORNO STATE GEOGRAPHIC INFORMATION SERVICE	930,353,700.98	2,351,500,000.00	136,687,247.75	1,046,500,000.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>243,012,018.00</b>	<b>1,246,180,000.00</b>	-	<b>837,736,000.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	-	<b>586,000,000.00</b>	-	<b>56,957,000.00</b>	-
031805100100	HIGH COURT OF JUSTICE	-	444,000,000.00	-	40,000,000.00	-
031805300100	SHARIA COURT OF APPEAL	-	87,000,000.00	-	16,957,000.00	-
031805400100	AREA COURT	-	55,000,000.00	-	-	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>243,012,018.00</b>	<b>660,180,000.00</b>	-	<b>780,779,000.00</b>	-
032600100100	MINISTRY OF JUSTICE	243,012,018.00	571,400,000.00	-	697,000,000.00	-
032600200100	PREROGATIVE OF MERCY	-	45,500,000.00	-	15,500,000.00	-
032600600100	MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES	-	43,280,000.00	-	38,279,000.00	-
032600700100	HIGHER ISLAMIC SCHOOL	-	-	-	30,000,000.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,891,224,916.06</b>	<b>66,381,019,000.00</b>	<b>19,081,814,815.40</b>	<b>49,420,387,000.00</b>	<b>2,463,930,000.00</b>
<b>056600000000</b>	<b>MINISTRY OF POVERTY ALLEVIATION</b>	-	-	-	<b>300,000,000.00</b>	-
056605100100	BORNO STATE SOCIAL INVESTMENT AGENCY	-	-	-	150,000,000.00	-
056605200100	WATER-SHED MANAGEMENT AGENCY	-	-	-	150,000,000.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>108,401,652.33</b>	<b>1,210,750,000.00</b>	<b>538,576,279.04</b>	<b>3,743,788,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	108,401,652.33	1,210,750,000.00	538,576,279.04	3,743,788,000.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>8,714,034,271.58</b>	<b>30,082,700,000.00</b>	<b>3,146,137,469.55</b>	<b>14,867,224,000.00</b>	<b>20,000,000.00</b>
051700100100	MINISTRY OF EDUCATION	7,027,654,490.12	9,248,300,000.00	2,259,506,438.13	5,075,930,000.00	20,000,000.00
051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD	83,193,070.26	18,333,600,000.00	72,293,638.50	8,035,794,000.00	-
051700800100	BORNO STATE LIBRARY BOARD	-	236,000,000.00	-	50,000,000.00	-
051701000100	BORNO STATE AGENCY FOR MASS LITERACY	15,088,430.25	535,000,000.00	510,670.25	170,000,000.00	-
051701100100	BORNO STATE NOMADIC EDUCATION BOARD	-	73,000,000.00	-	7,500,000.00	-
051701200100	BORNO STATE GUIDANCE AND COUNSELLING BOARD	-	60,000,000.00	-	35,500,000.00	-
051705400100	BORNO STATE TEACHING SERVICE BOARD	8,989,951.82	101,800,000.00	-	102,500,000.00	-
051706500100	EDUCATION TRUST FUND	1,579,108,329.13	1,495,000,000.00	813,826,722.67	1,390,000,000.00	-
<b>056800000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INN</b>	<b>2,959,840,825.86</b>	<b>7,298,390,000.00</b>	<b>1,912,245,985.77</b>	<b>5,484,995,000.00</b>	-
056800100100	MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATIO	889,442,559.02	1,868,000,000.00	1,070,124,314.30	1,910,000,000.00	-
056801800100	RAMAT POLYTECHNIC MAIDUGURI	-	284,000,000.00	47,468,749.56	150,000,000.00	-
056801900100	SIR KASHIM IBRAHIM COLLEGE OF EDUCATION	-	106,000,000.00	-	32,900,000.00	-
056801900200	COLLEGE OF EDUCATION WAKA - BIU	-	276,000,000.00	6,250,000.00	360,000,000.00	-
056801900300	UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE	50,474,175.25	183,000,000.00	-	281,600,000.00	-
056802100100	BORNO STATE UNIVERSITY	1,003,746,203.65	3,040,000,000.00	361,402,218.31	1,500,000,000.00	-
056805600100	BORNO STATE SCHOLARSHIPS BOARD	1,016,177,887.94	1,541,390,000.00	427,000,703.60	1,100,495,000.00	-
056805500100	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	-	-	-	150,000,000.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,191,166,828.81</b>	<b>19,738,389,000.00</b>	<b>4,244,548,309.52</b>	<b>11,346,766,000.00</b>	-
052100100100	MINISTRY OF HEALTH	2,664,171,239.18	11,900,555,000.00	3,235,398,313.83	6,100,000,000.00	-
052100200100	CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY	-	54,991,000.00	45,992,560.00	140,000,000.00	-
052100300100	STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	1,193,000,000.00	899,267,910.94	1,360,000,000.00	-

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	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
052110200100	HOSPITALS MANAGEMENT BOARD	-	1,013,584,000.00	40,868,560.00	315,000,000.00	-
052110400100	COLLEGE OF NURSING AND MIDWIFERY	-	305,000,000.00	-	134,395,000.00	-
052110600100	COLLEGE OF HEALTH TECHNOLOGY	526,995,589.63	171,000,000.00	23,020,964.75	50,000,000.00	-
052100800100	BORNO STATE TEACHING HOSPITAL	-	5,100,259,000.00	-	3,247,371,000.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>945,393,503.90</b>	<b>2,828,810,000.00</b>	<b>312,470,838.62</b>	<b>3,071,270,000.00</b>	<b>2,443,930,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	637,220,860.90	2,237,560,000.00	283,470,838.62	2,981,020,000.00	2,443,930,000.00
053501600100	BORNO STATE ENVIRONMENTAL PROTECTION AGENCY	308,172,643.00	50,250,000.00	29,000,000.00	50,250,000.00	-
053505600100	AFORESTATION PROJECT	-	541,000,000.00	-	40,000,000.00	-
<b>053900000000</b>	<b>MINISTRY OF YOUTH EMPOW. AND SPORTS</b>	<b>2,340,816,918.10</b>	<b>2,279,240,000.00</b>	<b>7,069,805,778.02</b>	<b>4,467,021,000.00</b>	<b>-</b>
053900100100	MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION	2,340,816,918.10	2,209,240,000.00	7,069,805,778.02	4,446,321,000.00	-
053905100100	BORNO STATE SPORTS COUNCIL	-	70,000,000.00	-	20,700,000.00	-
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIR</b>	<b>337,115,289.23</b>	<b>168,000,000.00</b>	<b>-</b>	<b>3,128,000,000.00</b>	<b>-</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS	337,115,289.23	168,000,000.00	-	3,128,000,000.00	-
<b>056400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>1,294,455,626.25</b>	<b>2,774,740,000.00</b>	<b>1,858,030,154.88</b>	<b>3,011,323,000.00</b>	<b>-</b>
056400100100	MINISTRY OF RELIGIOUS AFFAIRS	1,294,455,626.25	2,409,740,000.00	1,858,030,154.88	2,440,000,000.00	-
056400200100	ISLAMIC PREACHING BOARD	-	310,000,000.00	-	100,000,000.00	-
056400300100	BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASE)	-	-	-	450,773,000.00	-
056400400100	COUNCIL OF ULAMAS	-	50,000,000.00	-	18,000,000.00	-
056400500100	ISLAMIC RESEARCH CENTER	-	5,000,000.00	-	2,550,000.00	-

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Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,886,402,452.64</b>	<b>43,520,386,000.00</b>	<b>32,298,099,978.70</b>	<b>42,129,006,000.00</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>20,158,370,069.88</b>	<b>27,154,946,000.00</b>	<b>19,817,484,470.85</b>	<b>24,305,511,000.00</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,158,370,069.88</b>	<b>27,154,946,000.00</b>	<b>19,817,484,470.85</b>	<b>24,305,511,000.00</b>	<b>-</b>
21010101	SALARY	20,146,602,490.68	26,979,246,000.00	19,695,984,470.85	24,154,811,000.00	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,767,579.20	175,700,000.00	121,500,000.00	150,700,000.00	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>206,687,352.82</b>	<b>6,100,320,000.00</b>	<b>1,142,356,085.73</b>	<b>6,494,457,000.00</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>206,687,352.82</b>	<b>5,192,150,000.00</b>	<b>1,101,942,766.23</b>	<b>4,216,309,000.00</b>	<b>-</b>
21020101	NON REGULAR ALLOWANCES	206,687,352.82	2,192,150,000.00	1,101,942,766.23	4,034,847,000.00	-
21020102	OUTFIT ALLOWANCE	-	-	-	13,000,000.00	-
21020104	FURNITURE ALLOWANCE	-	3,000,000,000.00	-	168,462,000.00	-
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>-</b>	<b>908,170,000.00</b>	<b>40,413,319.50</b>	<b>2,278,148,000.00</b>	<b>-</b>
21020201	NHIS CONTRIBUTION	-	-	-	2,277,468,000.00	-
21020202	CONTRIBUTORY PENSION	-	750,000,000.00	40,413,319.50	-	-
21020203	GROUP LIFE INSURANCE	-	158,170,000.00	-	680,000.00	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,521,345,029.94</b>	<b>10,265,120,000.00</b>	<b>11,338,259,422.11</b>	<b>11,329,038,000.00</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,521,345,029.94</b>	<b>10,265,120,000.00</b>	<b>11,338,259,422.11</b>	<b>11,329,038,000.00</b>	<b>-</b>
21030101	GRATUITY	10,211,121,515.34	3,728,000,000.00	1,417,537,754.85	6,230,000,000.00	-

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	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
21030102	PENSION	310,223,514.60	6,537,120,000.00	9,920,721,667.26	5,099,038,000.00	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,313,888,101.85</b>	<b>56,531,219,000.00</b>	<b>28,218,061,082.75</b>	<b>62,116,873,000.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,851,362,708.14</b>	<b>42,449,006,000.00</b>	<b>23,154,544,053.70</b>	<b>50,761,523,000.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,236,438,081.18</b>	<b>3,632,230,800.00</b>	<b>2,230,093,758.84</b>	<b>2,927,261,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,072,777,456.80	1,232,672,900.00	694,769,635.58	1,044,219,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	430,256,914.10	925,624,900.00	647,199,974.17	759,397,000.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	253,346,297.00	733,813,000.00	593,705,090.09	531,045,000.00	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	480,057,413.28	740,120,000.00	294,419,059.00	592,600,000.00	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>341,809,766.57</b>	<b>1,126,469,900.00</b>	<b>268,213,696.86</b>	<b>1,184,529,000.00</b>	-
22020201	ELECTRICITY CHARGES	203,624,312.79	597,811,000.00	115,776,253.36	778,327,000.00	
22020202	TELEPHONE CHARGES	13,099,664.13	46,193,000.00	23,281,158.00	30,521,000.00	
22020203	INTERNET ACCESS CHARGES	66,472,670.72	231,495,000.00	49,354,334.82	197,696,000.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	28,431,879.50	185,318,000.00	15,057,450.00	121,328,000.00	
22020205	WATER RATES	4,601,043.70	6,787,000.00	598,000.00	14,807,000.00	
22020206	SEWERAGE CHARGES	675,000.00	2,962,000.00	529,000.00	1,900,000.00	
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	24,905,195.74	55,903,900.00	63,617,500.68	39,950,000.00	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,163,454,136.80</b>	<b>3,905,724,800.00</b>	<b>1,603,033,240.26</b>	<b>5,228,806,000.00</b>	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	544,851,753.30	1,069,300,900.00	407,672,209.33	1,002,531,000.00	
22020302	BOOKS	349,638,945.80	424,566,000.00	151,923,200.00	476,298,000.00	
22020303	NEWSPAPERS	9,869,108.13	35,475,000.00	10,863,748.00	12,301,000.00	
22020304	MAGAZINES & PERIODICALS	42,762,360.00	42,885,900.00	6,490,250.00	34,211,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	71,228,101.24	281,654,000.00	69,051,908.30	531,017,000.00	
22020306	PRINTING OF SECURITY DOCUMENTS	91,711,288.00	191,988,000.00	127,781,114.00	712,600,000.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	22,415,650.00	484,500,000.00	71,398,093.63	499,400,000.00	
22020308	FIELD & CAMPING MATERIALS SUPPLIES	97,000.00	1,126,000.00	81,000.00	180,000.00	
22020309	UNIFORMS & OTHER CLOTHING	45,658,779.00	217,908,000.00	42,980,810.00	155,271,000.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	182,957,630.33	329,100,000.00	65,822,504.50	287,380,000.00	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	802,263,521.00	827,221,000.00	648,968,402.50	1,517,617,000.00	
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,175,725,330.56</b>	<b>2,841,234,800.00</b>	<b>1,126,371,537.46</b>	<b>2,366,075,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,029,089,867.02	891,443,900.00	438,294,853.50	876,337,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	329,359,802.49	532,924,900.00	183,770,297.00	367,867,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,688,735,424.58	622,506,000.00	247,481,806.00	383,152,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,419,641,221.51	261,991,000.00	81,127,022.00	162,765,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	327,177,870.79	247,635,000.00	127,334,602.00	325,604,000.00	
22020406	OTHER MAINTENANCE SERVICES	366,448,182.12	155,948,000.00	37,409,305.50	142,850,000.00	
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	-	200,000.00	
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	14,956,852.50	123,000,000.00	10,310,000.00	102,300,000.00	
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	300,000.00	5,750,000.00	625,000.00	3,000,000.00	
22020413	MINOR ROAD MAINTENANCE	16,109.55	36,000.00	18,651.46	2,000,000.00	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>964,661,156.80</b>	<b>1,613,618,900.00</b>	<b>710,010,989.44</b>	<b>1,560,089,000.00</b>	-
22020501	LOCAL TRAINING	871,916,932.32	1,054,008,900.00	437,962,336.42	1,150,834,000.00	

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b><u>123,667,829,154.94</u></b>	<b><u>269,696,860,000.00</u></b>	<b><u>109,200,780,811.32</u></b>	<b><u>235,331,950,000.00</u></b>	<b><u>2,513,930,000.00</u></b>
22020502	INTERNATIONAL TRAINING	92,744,224.48	559,610,000.00	272,048,653.02	409,255,000.00	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>258,596,457.29</b>	<b>8,639,859,000.00</b>	<b>5,770,735,261.35</b>	<b>11,896,535,000.00</b>	-
22020601	SECURITY SERVICES	132,122,637.75	935,812,000.00	621,183,381.00	1,322,898,000.00	
22020602	OFFICE RENT	16,491,300.00	166,400,000.00	21,843,125.00	124,250,000.00	
22020603	RESIDENTIAL RENT	1,680,544.54	269,000,000.00	41,200,000.00	220,075,000.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,500,000.00	7,056,280,000.00	4,963,684,445.35	10,001,000,000.00	
22020605	CLEANING & FUMIGATION SERVICES	100,801,975.00	212,367,000.00	122,824,310.00	228,312,000.00	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,019,468,898.46</b>	<b>778,289,000.00</b>	<b>232,658,212.12</b>	<b>589,972,000.00</b>	-
22020701	FINANCIAL CONSULTING	70,037,088.06	499,025,000.00	128,579,584.02	293,935,000.00	
22020702	INFORMATION TECHNOLOGY CONSULTING	281,181,328.46	169,038,000.00	98,572,237.10	105,835,000.00	
22020703	LEGAL SERVICES	6,647,310,311.63	20,326,000.00	2,367,391.00	74,902,000.00	
22020704	ENGINEERING SERVICES	12,884,520.31	71,345,000.00	329,000.00	73,700,000.00	
22020705	ARCHITECTURAL SERVICES	4,455,650.00	9,105,000.00	1,694,000.00	8,000,000.00	
22020706	SURVEYING SERVICES	-	2,600,000.00	60,000.00	1,500,000.00	
22020708	MEDICAL CONSULTING	3,600,000.00	6,850,000.00	1,056,000.00	32,100,000.00	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,284,682,819.15</b>	<b>4,599,889,000.00</b>	<b>3,897,944,043.29</b>	<b>5,686,155,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	80,765,793.20	717,394,000.00	434,181,565.29	1,136,628,000.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	31,017,062.00	182,876,000.00	101,344,345.00	233,404,000.00	
22020803	PLANT / GENERATOR FUEL COST	1,172,899,963.95	3,699,619,000.00	3,362,418,133.00	4,316,123,000.00	
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,043,507,187.36</b>	<b>133,287,000.00</b>	<b>76,768,211.21</b>	<b>74,579,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,038,707,187.36	104,352,000.00	37,165,210.21	44,764,000.00	
22020902	INSURANCE PREMIUM	4,800,000.00	27,615,000.00	39,203,001.00	29,815,000.00	
22020904	OTHER CRF BANK CHARGES	-	1,320,000.00	400,000.00	-	
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,363,018,873.98</b>	<b>15,178,402,800.00</b>	<b>7,238,715,102.87</b>	<b>19,247,522,000.00</b>	-
22021001	REFRESHMENT & MEALS	453,812,383.39	878,641,900.00	668,761,942.74	626,358,000.00	
22021002	HONORARIUM & SITTING ALLOWANCE	1,905,344,461.62	2,135,745,900.00	1,675,966,868.20	3,908,669,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	50,067,749.18	633,860,000.00	501,851,509.53	431,980,000.00	
22021004	MEDICAL EXPENSES-LOCAL	49,794,340.00	477,687,000.00	282,476,925.08	359,590,000.00	
22021006	POSTAGES & COURIER SERVICES	6,616,100.00	39,412,000.00	74,449,975.00	57,861,000.00	
22021007	WELFARE PACKAGES	836,371,538.79	10,422,431,000.00	3,851,828,672.32	13,374,554,000.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	53,618,000.00	191,830,000.00	138,868,000.00	86,852,000.00	
22021009	SPORTING ACTIVITIES	49,000.00	25,815,000.00	1,082,000.00	76,315,000.00	
22021010	DIRECT TEACHING & LABORATORY COST	265,000.00	282,650,000.00	1,931,300.00	203,300,000.00	
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	25,000,000.00	-	32,000,000.00	
22021021	SPECIAL DAYS/CELEBRATIONS	7,080,301.00	65,330,000.00	41,497,910.00	90,043,000.00	
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>597,560.00</b>	<b>32,578,000.00</b>	<b>13,151,000.00</b>	<b>16,402,000.00</b>	-
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>597,560.00</b>	<b>32,578,000.00</b>	<b>13,151,000.00</b>	<b>16,402,000.00</b>	-
22030101	MOTOR CYCLE ADVANCES	297,560.00	28,268,000.00	10,800,000.00	16,102,000.00	
22030102	BICYCLE ADVANCES	-	1,210,000.00	-	-	
22030103	REFURBISHING ADVANCES	300,000.00	230,000.00	75,000.00	100,000.00	
22030104	CORRESPONDENCE ADVANCES	-	2,500,000.00	2,091,000.00	-	

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	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
22030107	FURNISHING ADVANCES	-	140,000.00	35,000.00	100,000.00	
22030108	HOUSING LOANS	-	230,000.00	150,000.00	100,000.00	
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>8,910,000.00</b>	<b>551,823,000.00</b>	<b>210,000,000.00</b>	<b>681,376,000.00</b>	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,910,000.00</b>	<b>551,823,000.00</b>	<b>210,000,000.00</b>	<b>681,376,000.00</b>	-
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000.00	30,419,000.00	-	500,000.00	
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	106,200,000.00	-	105,200,000.00	
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	8,900,000.00	60,290,000.00	-	15,000,000.00	
22040109	GRANTS TO COMMUNITIES/NGOs	-	354,914,000.00	210,000,000.00	560,676,000.00	
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>3,453,017,833.71</b>	<b>6,507,568,000.00</b>	<b>4,653,621,741.88</b>	<b>5,641,060,000.00</b>	-
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,566,000.00</b>	-
22060103	FOREIGN INTEREST - LONG TERM BORROWING	-	-	-	56,566,000.00	
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>3,453,017,833.71</b>	<b>4,357,568,000.00</b>	<b>1,340,045,125.17</b>	<b>2,953,405,000.00</b>	-
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,453,017,833.71	4,307,568,000.00	1,068,936,515.34	953,405,000.00	
22060203	DOMESTIC INTEREST - LONG TERM BORROWINGS	-	50,000,000.00	271,108,609.83	2,000,000,000.00	
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>-</b>	<b>150,000,000.00</b>	<b>2,099,452,155.20</b>	<b>296,315,000.00</b>	-
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	150,000,000.00	2,099,452,155.20	296,315,000.00	
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>1,214,124,461.51</b>	<b>2,334,774,000.00</b>	-
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING/TREASURY BILL	-	-	-	1,334,774,000.00	
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	2,000,000,000.00	1,214,124,461.51	1,000,000,000.00	
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>-</b>	<b>6,990,244,000.00</b>	<b>186,744,287.17</b>	<b>5,016,512,000.00</b>	-
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>-</b>	<b>6,990,244,000.00</b>	<b>186,744,287.17</b>	<b>5,016,512,000.00</b>	-
22070105	Transfer to Service Wide Votes	-	6,990,244,000.00	186,744,287.17	5,016,512,000.00	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,242,001,390.58</b>	<b>30,545,812,531.00</b>	<b>4,804,101,960.72</b>	<b>25,297,278,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,242,001,390.58</b>	<b>30,545,812,531.00</b>	<b>4,804,101,960.72</b>	<b>25,297,278,000.00</b>	-
23010101	PURCHASE / ACQUISITION OF LAND	589,588,691.66	1,396,500,000.00	130,616,911.94	823,500,000.00	
23010102	PURCHASE OF OFFICE BUILDINGS	-	110,800,000.00	-	285,800,000.00	
23010104	PURCHASE MOTOR CYCLES	-	20,128,000.00	-	20,128,000.00	
23010105	PURCHASE OF MOTOR VEHICLES	3,197,849,177.25	4,531,736,000.00	324,968,993.31	3,154,350,000.00	
23010106	PURCHASE OF VANS	410,165,000.50	535,400,000.00	10,443,000.00	575,750,000.00	
23010107	PURCHASE OF TRUCKS	431,116,600.00	661,100,000.00	-	802,250,000.00	
23010108	PURCHASE OF BUSES	605,882,652.00	2,108,400,000.00	1,008,243,250.00	1,554,000,000.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	815,148,943.57	1,502,930,000.00	88,197,472.82	1,934,647,000.00	
23010113	PURCHASE OF COMPUTERS	892,326,277.64	497,760,000.00	17,388,822.95	478,430,000.00	
23010114	PURCHASE OF COMPUTER PRINTERS	409,820,782.34	1,007,159,000.00	79,121,300.00	214,226,000.00	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	49,517,485.75	236,759,000.00	625,138.00	151,569,000.00	
23010116	PURCHASE OF TYPEWRITERS	-	20,000,000.00	-	1,250,000.00	
23010117	PURCHASE OF SHREDDING MACHINES	-	1,895,000.00	-	9,145,000.00	
23010118	PURCHASE OF SCANNERS	581,157,838.65	104,917,000.00	9,013,000.00	77,180,000.00	
23010119	PURCHASE OF POWER GENERATING SET	435,230,591.09	1,838,304,531.00	129,164,983.73	2,387,666,000.00	
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	104,000.00	80,000,000.00	-	30,000,000.00	

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	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	298,584,000.00	40,868,560.00	30,000,000.00	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	510,107,443.00	959,000,000.00	89,391,000.00	182,000,000.00	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,385,243.00	215,350,000.00	7,175,000.00	61,500,000.00	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	155,096,460.00	2,790,880,000.00	397,962,946.84	2,228,505,000.00	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	108,220,061.60	595,350,000.00	250,653,595.07	534,500,000.00	
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	96,502,277.60	125,250,000.00	97,642,693.48	82,523,000.00	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	171,000,000.00	-	583,000,000.00	
23010128	PURCHASE OF SECURITY EQUIPMENT	13,723,469.00	2,389,500,000.00	1,693,488,300.00	2,143,500,000.00	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	154,228,723.86	2,488,960,000.00	79,362,707.00	1,989,654,000.00	
23010130	PURCHASE OF RECREATIONAL FACILITIES	17,231,761.25	115,000,000.00	-	86,950,000.00	
23010133	PURCHASES OF SURVEYING EQUIPMENT	184,920,074.84	73,150,000.00	865,000.00	68,000,000.00	
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	-	1,410,000,000.00	14,233,840.00	1,433,275,000.00	
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	117,234,298.00	2,290,000,000.00	3,737,860.00	1,753,500,000.00	
23010141	PURCHASE OF CHEMICALS & OTHERS	459,443,537.98	1,450,000,000.00	330,937,585.58	1,470,480,000.00	
23010143	PURCHASE OF SHARES & INVESTMENTS GENERAL	-	520,000,000.00	-	150,000,000.00	
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>34,391,830,386.45</b>	<b>93,666,219,407.00</b>	<b>28,174,138,846.84</b>	<b>62,402,134,000.00</b>	<b>160,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>34,391,830,386.45</b>	<b>93,666,219,407.00</b>	<b>28,174,138,846.84</b>	<b>62,402,134,000.00</b>	<b>160,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,435,603,608.48	3,675,600,000.00	1,724,636,400.64	4,213,707,000.00	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,567,141,945.53	10,260,699,000.00	4,795,693,372.19	2,364,836,000.00	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	190,344,275.25	1,417,670,407.00	171,555,265.28	2,846,038,000.00	
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,438,337,516.86	6,242,000,000.00	2,817,859,129.77	3,808,550,000.00	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	129,934,019.96	2,830,000,000.00	271,109,283.58	3,220,943,000.00	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	21,511,785.75	11,620,259,000.00	368,721,414.43	6,960,941,000.00	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	11,631,913,116.17	16,604,200,000.00	2,022,316,587.01	4,520,000,000.00	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	275,000,000.00	-	721,500,000.00	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	226,528,125.75	235,000,000.00	39,581,000.00	251,500,000.00	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	630,000,000.00	42,500,000.00	1,191,500,000.00	
23020114	CONSTRUCTION / PROVISION OF ROADS	201,672,472.00	17,517,000,000.00	13,346,405,647.23	19,444,000,000.00	
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	308,172,643.00	37,000,000.00	5,200,000.00	1,506,000,000.00	
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	52,500,000.00	-	-	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	749,379,465.16	16,541,063,000.00	2,018,935,402.46	6,206,699,000.00	160,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	272,532,321.93	944,700,000.00	66,483,094.00	47,500,000.00	
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	280,000,326.75	55,000,000.00	7,863,600.00	55,000,000.00	
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	4,621,433,524.66	1,100,000,000.00	237,045,546.00	1,010,000,000.00	
23020124	CONSTRUCTION OF MARKETS/PARKS	172,587,793.75	2,819,000,000.00	24,388,100.00	3,170,820,000.00	
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	70,000,000.00	-	60,000,000.00	
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	200,000,000.00	-	50,000,000.00	
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,144,737,445.44	539,528,000.00	213,845,004.25	752,600,000.00	
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,415,141,433.85</b>	<b>16,678,040,000.00</b>	<b>1,780,648,665.41</b>	<b>18,821,802,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,415,141,433.85</b>	<b>16,678,040,000.00</b>	<b>1,780,648,665.41</b>	<b>18,821,802,000.00</b>	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,069,741,537.07	1,454,000,000.00	183,632,424.81	4,079,000,000.00	



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23030102	REHABILITATION / REPAIRS - ELECTRICITY	104,336,579.26	954,000,000.00	27,654,272.75	1,956,000,000.00	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	183,920,754.35	1,209,890,000.00	315,466,815.75	884,833,000.00	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	950,400,000.00	12,715,000.00	2,761,100,000.00	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	506,609,866.06	4,802,500,000.00	257,432,587.70	3,121,165,000.00	
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	47,800,385.00	25,000,000.00	-	-	
23030110	REHABILITATION / REPAIRS - LIBRARIES	57,726,517.77	160,000,000.00	18,192,000.00	90,457,000.00	
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	22,014,000.00	101,000,000.00	-	100,000,000.00	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	57,065,887.75	975,000,000.00	10,274,000.00	273,075,000.00	
23030113	REHABILITATION / REPAIRS - ROADS	4,114,831,602.41	1,775,250,000.00	396,401,851.62	2,202,000,000.00	
23030115	REHABILITATION / REPAIRS - WATER-WAY	84,890,000.00	514,000,000.00	55,750,000.00	230,000,000.00	
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	121,000,000.00	15,706,500.00	22,500,000.00	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	265,345,058.23	1,771,000,000.00	283,439,671.81	2,557,000,000.00	
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	387,090,032.20	21,000,000.00	-	22,922,000.00	
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	380,000,000.00	1,950,000.00	202,750,000.00	
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	493,018,500.00	267,000,000.00	99,272,000.00	66,500,000.00	
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	147,500.00	87,000,000.00	42,278,700.00	30,500,000.00	
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	20,603,213.75	1,110,000,000.00	60,482,840.97	222,000,000.00	
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>44,229,805.61</b>	<b>2,233,585,000.00</b>	<b>230,386,365.87</b>	<b>2,397,581,000.00</b>	<b>2,353,930,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>44,229,805.61</b>	<b>2,233,585,000.00</b>	<b>230,386,365.87</b>	<b>2,397,581,000.00</b>	<b>2,353,930,000.00</b>
23040101	TREE PLANTING	22,840,228.46	1,102,825,000.00	59,791,500.00	685,651,000.00	645,000,000.00
23040102	EROSION & FLOOD CONTROL	5,832,000.00	667,560,000.00	100,921,548.00	1,003,000,000.00	1,000,000,000.00
23040103	WILDLIFE CONSERVATION	3,398,091.25	166,600,000.00	14,709,535.00	350,000,000.00	350,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	12,159,485.90	100,500,000.00	54,963,782.87	158,930,000.00	158,930,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	146,100,000.00	-	150,000,000.00	150,000,000.00
23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	-	50,000,000.00	-	50,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,374,335,583.97</b>	<b>26,521,598,062.00</b>	<b>13,695,343,911.03</b>	<b>22,167,276,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,374,335,583.97</b>	<b>26,521,598,062.00</b>	<b>13,695,343,911.03</b>	<b>22,167,276,000.00</b>	<b>-</b>
23050101	RESEARCH AND DEVELOPMENT	298,344,728.14	464,078,000.00	58,333,000.00	455,099,000.00	
23050102	COMPUTER SOFTWARE ACQUISITION	59,970,291.70	280,850,000.00	48,025,938.50	263,250,000.00	
23050103	MONITORING AND EVALUATION	676,462,445.29	1,343,475,000.00	117,576,100.24	1,007,430,000.00	
23050104	ANNIVERSARIES/CELEBRATIONS	742,406,521.72	2,062,750,000.00	1,025,526,018.50	1,949,749,000.00	
23050107	MARGIN FOR INCREASES IN COSTS	926,176,801.75	122,000,000.00	35,490,000.00	60,727,000.00	
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	1,083,720,000.00	-	-	-	
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	4,616,536,162.02	8,153,392,000.00	8,527,029,743.56	9,020,548,000.00	
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	1,761,706,755.85	6,951,000,000.00	1,000,624,889.80	4,312,558,000.00	
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	-	2,385,000,000.00	399,799,249.49	1,569,000,000.00	
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	2,209,011,877.50	3,536,053,062.00	1,450,162,060.00	1,020,000,000.00	
23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	-	300,000,000.00	133,509,000.00	1,508,915,000.00	
23050136	Human Health Intervention Programme	-	923,000,000.00	899,267,910.94	1,000,000,000.00	

**Borno State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>25,297,530,283.83</b>	<b>56,418,094,000.00</b>	<b>25,978,542,475.11</b>	<b>57,272,918,000.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS</b>	<b>18,093,985,205.53</b>	<b>27,940,492,000.00</b>	<b>15,954,067,744.68</b>	<b>32,372,994,000.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,151,837,005.78	21,421,877,000.00	13,645,847,988.72	22,285,716,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	4,942,148,199.75	6,518,615,000.00	2,308,219,755.96	10,087,278,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,655,039,572.30</b>	<b>20,817,819,000.00</b>	<b>5,202,097,737.64</b>	<b>16,702,964,000.00</b>	-
70131	GENERAL PERSONNEL SERVICES	833,908,078.96	4,702,953,000.00	903,083,043.34	2,572,111,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	55,167,956.84	1,100,450,000.00	371,310,215.50	687,962,000.00	-
70133	OTHER GENERAL SERVICES	2,765,963,536.50	15,014,416,000.00	3,927,704,478.80	13,442,891,000.00	-
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	-	-	-	<b>150,000,000.00</b>	-
70151	R&D GENERAL PUBLIC SERVICES	-	-	-	150,000,000.00	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>83,720,093.09</b>	<b>895,315,000.00</b>	<b>47,255,250.91</b>	<b>2,150,000,000.00</b>	-
70161	GENERAL PUBLIC SERVICES N.E.C.	83,720,093.09	895,315,000.00	47,255,250.91	2,150,000,000.00	-
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>3,464,785,412.91</b>	<b>6,658,268,000.00</b>	<b>4,775,121,741.88</b>	<b>5,791,760,000.00</b>	-
70171	PUBLIC DEBT TRANSACTIONS	3,464,785,412.91	6,658,268,000.00	4,775,121,741.88	5,791,760,000.00	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFEREN</b>	-	<b>106,200,000.00</b>	-	<b>105,200,000.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVE	-	106,200,000.00	-	105,200,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,752,749,416.66</b>	<b>7,974,481,000.00</b>	<b>3,724,033,729.37</b>	<b>6,635,087,000.00</b>	-
<b>7033</b>	<b>LAW COURTS</b>	<b>1,324,436,321.16</b>	<b>4,725,277,000.00</b>	<b>1,218,799,543.37</b>	<b>3,051,787,000.00</b>	-
70331	LAW COURTS	1,324,436,321.16	4,725,277,000.00	1,218,799,543.37	3,051,787,000.00	-
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>2,428,313,095.50</b>	<b>3,249,204,000.00</b>	<b>2,505,234,186.00</b>	<b>3,583,300,000.00</b>	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,428,313,095.50	3,249,204,000.00	2,505,234,186.00	3,583,300,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>39,635,260,366.24</b>	<b>72,496,824,000.00</b>	<b>24,011,188,044.57</b>	<b>54,479,974,000.00</b>	<b>50,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,806,300,826.16</b>	<b>6,222,380,000.00</b>	<b>1,355,809,819.19</b>	<b>3,635,957,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,806,300,826.16	6,222,380,000.00	1,355,809,819.19	3,635,957,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,675,829,044.42</b>	<b>10,102,410,062.00</b>	<b>2,764,877,458.56</b>	<b>9,443,671,000.00</b>	<b>50,000,000.00</b>
70421	AGRICULTURE	3,277,922,037.91	9,152,211,062.00	2,386,460,269.26	9,000,471,000.00	50,000,000.00
70422	FORESTRY	964,308.75	547,980,000.00	5,901,837.85	41,200,000.00	-
70423	FISHING AND HUNTING	396,942,697.76	402,219,000.00	372,515,351.45	402,000,000.00	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>367,866,848.25</b>	<b>2,505,346,938.00</b>	<b>223,667,320.28</b>	<b>2,111,842,000.00</b>	-
70435	ELECTRICITY	367,866,848.25	2,505,346,938.00	223,667,320.28	2,111,842,000.00	-
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>19,153,527,376.88</b>	<b>25,607,675,000.00</b>	<b>3,819,198,168.27</b>	<b>10,690,417,000.00</b>	-
70442	MANUFACTURING	32,531,415.69	156,031,000.00	36,140,243.96	104,668,000.00	-
70443	CONSTRUCTION	19,120,995,961.19	25,451,644,000.00	3,783,057,924.31	10,585,749,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>12,631,736,270.53</b>	<b>26,992,572,000.00</b>	<b>15,832,125,278.27</b>	<b>28,407,764,000.00</b>	-
70451	ROAD TRANSPORT	12,631,736,270.53	26,992,572,000.00	15,832,125,278.27	28,407,764,000.00	-
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>1,066,440,000.00</b>	<b>15,510,000.00</b>	<b>190,323,000.00</b>	-
70472	HOTELS AND RESTUARANTS	-	1,066,440,000.00	15,510,000.00	190,323,000.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,728,300,240.87</b>	<b>3,459,000,000.00</b>	<b>1,083,190,060.64</b>	<b>4,557,563,000.00</b>	<b>2,443,930,000.00</b>

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>409,140,505.85</b>	<b>206,000,000.00</b>	<b>192,254,269.00</b>	<b>406,240,000.00</b>	-
70511	WASTE MANAGEMENT	409,140,505.85	206,000,000.00	192,254,269.00	406,240,000.00	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,319,159,735.02</b>	<b>3,253,000,000.00</b>	<b>890,935,791.64</b>	<b>4,151,323,000.00</b>	<b>2,443,930,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,319,159,735.02	3,253,000,000.00	890,935,791.64	4,151,323,000.00	2,443,930,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>6,391,409,306.54</b>	<b>22,626,059,000.00</b>	<b>6,133,663,221.59</b>	<b>24,427,481,000.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>3,249,221,761.33</b>	<b>8,948,240,000.00</b>	<b>2,911,313,428.47</b>	<b>7,418,591,000.00</b>	-
70611	HOUSING DEVELOPMENT	3,249,221,761.33	8,948,240,000.00	2,911,313,428.47	7,418,591,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>447,997,894.96</b>	<b>970,815,000.00</b>	<b>100,528,169.21</b>	<b>6,513,421,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	447,997,894.96	970,815,000.00	100,528,169.21	6,513,421,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,694,189,650.25</b>	<b>12,707,004,000.00</b>	<b>3,121,821,623.91</b>	<b>10,495,469,000.00</b>	-
70631	WATER SUPPLY	2,694,189,650.25	12,707,004,000.00	3,121,821,623.91	10,495,469,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>8,456,706,576.61</b>	<b>28,915,128,000.00</b>	<b>10,000,885,417.66</b>	<b>19,706,168,000.00</b>	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,643,085,029.02</b>	<b>14,001,148,000.00</b>	<b>4,751,521,644.83</b>	<b>10,570,281,000.00</b>	-
70731	GENERAL HOSPITAL SERVICES	4,643,085,029.02	8,825,889,000.00	4,751,521,644.83	7,285,057,000.00	-
70732	SPECIALIZED HOSPITAL SERVICES	-	5,175,259,000.00	-	3,285,224,000.00	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,813,621,547.59</b>	<b>14,913,980,000.00</b>	<b>5,249,363,772.83</b>	<b>9,135,887,000.00</b>	-
70741	PUBLIC HEALTH SERVICES	3,813,621,547.59	14,913,980,000.00	5,249,363,772.83	9,135,887,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,481,159,952.00</b>	<b>9,031,780,000.00</b>	<b>3,753,481,428.99</b>	<b>8,051,234,000.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,485,991,929.07</b>	<b>3,023,755,000.00</b>	<b>1,085,182,165.94</b>	<b>1,401,231,000.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	1,485,991,929.07	3,023,755,000.00	1,085,182,165.94	1,401,231,000.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>604,075.55</b>	<b>99,419,000.00</b>	<b>52,733,632.36</b>	<b>600,000.00</b>	-
70821	CULTURAL SERVICES	604,075.55	99,419,000.00	52,733,632.36	600,000.00	-
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>563,680,233.65</b>	<b>1,120,890,000.00</b>	<b>319,075,136.95</b>	<b>1,192,890,000.00</b>	-
70831	BROADCASTING AND PUBLISHING SERVICES	563,680,233.65	1,120,890,000.00	319,075,136.95	1,192,890,000.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,430,379,293.73</b>	<b>4,760,841,000.00</b>	<b>2,274,899,483.09</b>	<b>5,453,363,000.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,430,379,293.73	4,760,841,000.00	2,274,899,483.09	5,453,363,000.00	-
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>504,420.00</b>	<b>26,875,000.00</b>	<b>21,591,010.65</b>	<b>3,150,000.00</b>	-
70851	R & D RECREATION, CULTURE AND RELIGION	504,420.00	26,875,000.00	21,591,010.65	3,150,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>22,706,771,499.65</b>	<b>53,452,093,000.00</b>	<b>15,198,084,949.41</b>	<b>35,129,094,000.00</b>	<b>20,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>212,354,557.46</b>	<b>18,621,072,000.00</b>	<b>203,597,989.01</b>	<b>8,159,915,000.00</b>	-
70912	PRIMARY EDUCATION	212,354,557.46	18,621,072,000.00	203,597,989.01	8,159,915,000.00	-
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,952,536,053.78</b>	<b>3,666,800,000.00</b>	<b>2,948,047,153.87</b>	<b>4,336,920,000.00</b>	-
70922	UPPER-SECONDARY EDUCATION	2,952,536,053.78	3,666,800,000.00	2,948,047,153.87	4,336,920,000.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,278,245,755.34</b>	<b>16,594,163,000.00</b>	<b>7,308,823,774.31</b>	<b>12,524,940,000.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	4,536,706,675.82	8,415,023,000.00	4,398,933,533.37	6,794,298,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	3,741,539,079.52	8,179,140,000.00	2,909,890,240.94	5,730,642,000.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>829,140,526.36</b>	<b>1,357,020,000.00</b>	<b>746,436,856.89</b>	<b>1,057,732,000.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	829,140,526.36	1,357,020,000.00	746,436,856.89	1,057,732,000.00	-
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>90,385,237.50</b>	<b>364,500,000.00</b>	<b>161,242,085.79</b>	<b>410,400,000.00</b>	-
70961	SUBSIDIARY SERVICES TO EDUCATION	90,385,237.50	364,500,000.00	161,242,085.79	410,400,000.00	-
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>88,981,953.75</b>	<b>314,298,000.00</b>	<b>57,745,324.61</b>	<b>116,347,000.00</b>	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
70971	R & D EDUCATION	88,981,953.75	314,298,000.00	57,745,324.61	116,347,000.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>10,255,127,415.46</b>	<b>12,534,240,000.00</b>	<b>3,772,191,764.93</b>	<b>8,522,840,000.00</b>	<b>20,000,000.00</b>
70981	EDUCATION N.E.C	10,255,127,415.46	12,534,240,000.00	3,772,191,764.93	8,522,840,000.00	20,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>12,217,941,512.54</b>	<b>15,323,401,000.00</b>	<b>19,317,711,483.98</b>	<b>25,072,431,000.00</b>	<b>-</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,539,268,404.94</b>	<b>10,552,629,000.00</b>	<b>11,417,782,958.74</b>	<b>14,111,526,000.00</b>	<b>-</b>
71021	OLD AGE	10,539,268,404.94	10,552,629,000.00	11,417,782,958.74	14,111,526,000.00	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>201,226,614.80</b>	<b>2,312,386,000.00</b>	<b>1,114,819,751.43</b>	<b>4,420,300,000.00</b>	<b>-</b>
71041	FAMILY AND CHILDREN	201,226,614.80	2,312,386,000.00	1,114,819,751.43	4,420,300,000.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>984,475,386.61</b>	<b>254,650,000.00</b>	<b>6,494,540,926.58</b>	<b>3,707,845,000.00</b>	<b>-</b>
71051	UNEMPLOYMENT	984,475,386.61	254,650,000.00	6,494,540,926.58	3,707,845,000.00	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>5,381,618.79</b>	<b>59,291,000.00</b>	<b>5,790,466.38</b>	<b>69,583,000.00</b>	<b>-</b>
71071	SOCIAL EXCLUSION N.E.C.	5,381,618.79	59,291,000.00	5,790,466.38	69,583,000.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>487,589,487.40</b>	<b>2,144,445,000.00</b>	<b>284,777,380.85</b>	<b>2,763,177,000.00</b>	<b>-</b>
71091	SOCIAL PROTECTION N.E.C.	487,589,487.40	2,144,445,000.00	284,777,380.85	2,763,177,000.00	-

**Borno State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Personnel Expenditure</b>	<b>30,886,402,452.64</b>	<b>43,520,386,000.00</b>	<b>32,298,099,978.70</b>	<b>42,129,006,000.00</b>	<b>-</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,715,244,094.91</b>	<b>7,164,321,000.00</b>	<b>3,162,584,355.63</b>	<b>4,502,840,000.00</b>	<b>-</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS</b>	<b>847,900,401.68</b>	<b>1,551,284,000.00</b>	<b>802,116,506.00</b>	<b>1,263,281,000.00</b>	<b>-</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	235,295,258.66	833,669,000.00	258,677,977.83	548,108,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	612,605,143.02	717,615,000.00	543,438,528.17	715,173,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,852,233,265.59</b>	<b>5,447,022,000.00</b>	<b>2,236,127,001.22</b>	<b>3,085,624,000.00</b>	<b>-</b>
70131	GENERAL PERSONNEL SERVICES	716,636,361.86	3,801,857,000.00	735,695,842.17	1,698,284,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	21,482,967.33	321,000,000.00	268,000,000.00	-	-
70133	OTHER GENERAL SERVICES	1,114,113,936.40	1,324,165,000.00	1,232,431,159.05	1,387,340,000.00	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>3,342,848.44</b>	<b>15,315,000.00</b>	<b>2,840,848.41</b>	<b>3,235,000.00</b>	<b>-</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	3,342,848.44	15,315,000.00	2,840,848.41	3,235,000.00	-
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>11,767,579.20</b>	<b>150,700,000.00</b>	<b>121,500,000.00</b>	<b>150,700,000.00</b>	<b>-</b>
70171	PUBLIC DEBT TRANSACTIONS	11,767,579.20	150,700,000.00	121,500,000.00	150,700,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>827,662,777.97</b>	<b>1,640,617,000.00</b>	<b>935,148,085.67</b>	<b>1,418,985,000.00</b>	<b>-</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>827,662,777.97</b>	<b>1,640,617,000.00</b>	<b>935,148,085.67</b>	<b>1,418,985,000.00</b>	<b>-</b>
70331	LAW COURTS	827,662,777.97	1,640,617,000.00	935,148,085.67	1,418,985,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,803,420,166.73</b>	<b>2,263,689,000.00</b>	<b>1,798,372,457.61</b>	<b>2,128,979,000.00</b>	<b>-</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>106,762,738.77</b>	<b>243,260,000.00</b>	<b>153,380,059.58</b>	<b>207,142,000.00</b>	<b>-</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	106,762,738.77	243,260,000.00	153,380,059.58	207,142,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,030,870,746.67</b>	<b>947,899,000.00</b>	<b>960,314,024.86</b>	<b>1,025,980,000.00</b>	<b>-</b>
70421	AGRICULTURE	633,928,048.91	539,900,000.00	582,746,673.41	623,980,000.00	-
70422	FORESTRY	-	5,780,000.00	5,052,000.00	-	-
70423	FISHING AND HUNTING	396,942,697.76	402,219,000.00	372,515,351.45	402,000,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>76,372,313.64</b>	<b>82,000,000.00</b>	<b>72,400,000.00</b>	<b>70,804,000.00</b>	
70435	ELECTRICITY	76,372,313.64	82,000,000.00	72,400,000.00	70,804,000.00	
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>32,531,415.69</b>	<b>156,031,000.00</b>	<b>36,140,243.96</b>	<b>104,668,000.00</b>	
70442	MANUFACTURING	32,531,415.69	156,031,000.00	36,140,243.96	104,668,000.00	
<b>7045</b>	<b>TRANSPORT</b>	<b>556,882,951.96</b>	<b>798,499,000.00</b>	<b>560,628,129.21</b>	<b>711,697,000.00</b>	
70451	ROAD TRANSPORT	556,882,951.96	798,499,000.00	560,628,129.21	711,697,000.00	
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>-</b>	<b>36,000,000.00</b>	<b>15,510,000.00</b>	<b>8,688,000.00</b>	
70472	HOTELS AND RESTUARANTS	-	36,000,000.00	15,510,000.00	8,688,000.00	
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>669,796,492.62</b>	<b>1,002,340,000.00</b>	<b>595,462,479.02</b>	<b>1,056,550,000.00</b>	
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>669,796,492.62</b>	<b>1,002,340,000.00</b>	<b>595,462,479.02</b>	<b>1,056,550,000.00</b>	
70561	ENVIRONMENTAL PROTECTION N.E.C.	669,796,492.62	1,002,340,000.00	595,462,479.02	1,056,550,000.00	
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>821,030,684.85</b>	<b>1,034,389,000.00</b>	<b>780,548,696.74</b>	<b>922,981,000.00</b>	
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>216,704,656.67</b>	<b>326,340,000.00</b>	<b>225,057,560.60</b>	<b>292,730,000.00</b>	
70611	HOUSING DEVELOPMENT	216,704,656.67	326,340,000.00	225,057,560.60	292,730,000.00	
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>88,014,176.43</b>	<b>141,100,000.00</b>	<b>74,667,987.73</b>	<b>92,000,000.00</b>	
70621	COMMUNITY DEVELOPMENT	88,014,176.43	141,100,000.00	74,667,987.73	92,000,000.00	
<b>7063</b>	<b>WATER SUPPLY</b>	<b>516,311,851.75</b>	<b>566,949,000.00</b>	<b>480,823,148.41</b>	<b>538,251,000.00</b>	
70631	WATER SUPPLY	516,311,851.75	566,949,000.00	480,823,148.41	538,251,000.00	
<b>707</b>	<b>HEALTH</b>	<b>4,993,764,216.21</b>	<b>8,051,762,000.00</b>	<b>4,808,552,291.93</b>	<b>7,086,680,000.00</b>	
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,119,632,417.03</b>	<b>7,278,305,000.00</b>	<b>4,090,172,716.46</b>	<b>6,417,907,000.00</b>	
70731	GENERAL HOSPITAL SERVICES	4,119,632,417.03	7,278,305,000.00	4,090,172,716.46	6,417,907,000.00	
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>874,131,799.18</b>	<b>773,457,000.00</b>	<b>718,379,575.47</b>	<b>668,773,000.00</b>	
70741	PUBLIC HEALTH SERVICES	874,131,799.18	773,457,000.00	718,379,575.47	668,773,000.00	
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>389,152,022.20</b>	<b>825,419,000.00</b>	<b>495,566,608.32</b>	<b>694,102,000.00</b>	
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>8,169,222.92</b>	<b>247,255,000.00</b>	<b>86,794,928.29</b>	<b>259,658,000.00</b>	
70811	RECREATIONAL AND SPORTING SERVICES	8,169,222.92	247,255,000.00	86,794,928.29	259,658,000.00	
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>-</b>	<b>98,419,000.00</b>	<b>52,079,152.18</b>	<b>-</b>	
70821	CULTURAL SERVICES	-	98,419,000.00	52,079,152.18	-	
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>320,863,547.28</b>	<b>282,800,000.00</b>	<b>246,852,359.69</b>	<b>308,190,000.00</b>	
70831	BROADCASTING AND PUBLISHING SERVICES	320,863,547.28	282,800,000.00	246,852,359.69	308,190,000.00	
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>60,119,252.00</b>	<b>175,670,000.00</b>	<b>88,599,286.01</b>	<b>126,254,000.00</b>	
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,119,252.00	175,670,000.00	88,599,286.01	126,254,000.00	
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>-</b>	<b>21,275,000.00</b>	<b>21,240,882.15</b>	<b>-</b>	
70851	R & D RECREATION, CULTURE AND RELIGION	-	21,275,000.00	21,240,882.15	-	
<b>709</b>	<b>EDUCATION</b>	<b>7,949,222,420.19</b>	<b>10,905,194,000.00</b>	<b>8,147,684,385.32</b>	<b>10,329,180,000.00</b>	
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>105,575,772.92</b>	<b>113,850,000.00</b>	<b>87,084,834.76</b>	<b>63,440,000.00</b>	
70912	PRIMARY EDUCATION	105,575,772.92	113,850,000.00	87,084,834.76	63,440,000.00	
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,851,646,996.79</b>	<b>3,500,000,000.00</b>	<b>2,917,217,159.62</b>	<b>4,200,000,000.00</b>	
70922	UPPER-SECONDARY EDUCATION	2,851,646,996.79	3,500,000,000.00	2,917,217,159.62	4,200,000,000.00	
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,748,825,969.93</b>	<b>6,124,296,000.00</b>	<b>4,092,994,152.31</b>	<b>4,841,542,000.00</b>	

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b><u>123,667,829,154.94</u></b>	<b><u>269,696,860,000.00</u></b>	<b><u>109,200,780,811.32</u></b>	<b><u>235,331,950,000.00</u></b>	<b><u>2,513,930,000.00</u></b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,336,248,345.35	3,433,728,000.00	2,250,519,702.97	2,398,976,000.00	
70942	SECOND STAGE OF TERTIARY EDUCATION	1,412,577,624.58	2,690,568,000.00	1,842,474,449.34	2,442,566,000.00	
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>811,292,216.16</b>	<b>816,020,000.00</b>	<b>743,896,424.05</b>	<b>887,102,000.00</b>	
70951	EDUCATION NOT DEFINABLE BY LEVEL	811,292,216.16	816,020,000.00	743,896,424.05	887,102,000.00	
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>-</b>	<b>30,000,000.00</b>	<b>26,122,000.00</b>	<b>24,300,000.00</b>	
70961	SUBSIDIARY SERVICES TO EDUCATION	-	30,000,000.00	26,122,000.00	24,300,000.00	
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>84,288,086.75</b>	<b>71,028,000.00</b>	<b>56,076,422.35</b>	<b>62,796,000.00</b>	
70971	R & D EDUCATION	84,288,086.75	71,028,000.00	56,076,422.35	62,796,000.00	
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>347,593,377.64</b>	<b>250,000,000.00</b>	<b>224,293,392.23</b>	<b>250,000,000.00</b>	
70981	EDUCATION N.E.C	347,593,377.64	250,000,000.00	224,293,392.23	250,000,000.00	
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,717,109,576.96</b>	<b>10,632,655,000.00</b>	<b>11,574,180,618.46</b>	<b>13,988,709,000.00</b>	
<b>7102</b>	<b>OLD AGE</b>	<b>10,530,435,908.34</b>	<b>10,359,864,000.00</b>	<b>11,397,433,714.91</b>	<b>13,693,817,000.00</b>	
71021	OLD AGE	10,530,435,908.34	10,359,864,000.00	11,397,433,714.91	13,693,817,000.00	
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>83,854,150.47</b>	<b>88,500,000.00</b>	<b>71,971,343.89</b>	<b>101,512,000.00</b>	
71041	FAMILY AND CHILDREN	83,854,150.47	88,500,000.00	71,971,343.89	101,512,000.00	
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>97,437,899.36</b>	<b>90,000,000.00</b>	<b>78,985,093.28</b>	<b>91,797,000.00</b>	
71051	UNEMPLOYMENT	97,437,899.36	90,000,000.00	78,985,093.28	91,797,000.00	
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>5,381,618.79</b>	<b>59,291,000.00</b>	<b>5,790,466.38</b>	<b>69,583,000.00</b>	
71071	SOCIAL EXCLUSION N.E.C.	5,381,618.79	59,291,000.00	5,790,466.38	69,583,000.00	
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>-</b>	<b>35,000,000.00</b>	<b>20,000,000.00</b>	<b>32,000,000.00</b>	
71091	SOCIAL PROTECTION N.E.C.	-	35,000,000.00	20,000,000.00	32,000,000.00	

**Borno State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Overhead Expenditure</b>	<b><u>28,313,888,101.85</u></b>	<b><u>56,531,219,000.00</u></b>	<b><u>28,218,061,082.75</u></b>	<b><u>62,116,873,000.00</u></b>	
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>17,731,053,861.90</b>	<b>37,376,172,000.00</b>	<b>20,328,978,971.52</b>	<b>41,725,649,000.00</b>	
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS</b>	<b>13,510,545,177.18</b>	<b>19,992,048,000.00</b>	<b>14,683,928,148.33</b>	<b>25,049,592,000.00</b>	
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,226,338,470.48	17,279,358,000.00	13,038,054,600.89	20,016,858,000.00	
70112	FINANCIAL AND FISCAL AFFAIRS	1,284,206,706.70	2,712,690,000.00	1,645,873,547.44	5,032,734,000.00	
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>733,884,464.51</b>	<b>10,100,356,000.00</b>	<b>968,904,678.81</b>	<b>9,006,032,000.00</b>	
70131	GENERAL PERSONNEL SERVICES	117,271,541.85	831,255,000.00	157,479,367.37	784,977,000.00	
70132	OVERALL PLANNING AND STATISTICAL SERVICES	33,684,901.01	516,650,000.00	103,310,215.50	622,962,000.00	
70133	OTHER GENERAL SERVICES	582,928,021.65	8,752,451,000.00	708,115,095.94	7,598,093,000.00	
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>33,606,386.50</b>	<b>670,000,000.00</b>	<b>22,524,402.50</b>	<b>1,923,765,000.00</b>	
70161	GENERAL PUBLIC SERVICES N.E.C.	33,606,386.50	670,000,000.00	22,524,402.50	1,923,765,000.00	
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>3,453,017,833.71</b>	<b>6,507,568,000.00</b>	<b>4,653,621,741.88</b>	<b>5,641,060,000.00</b>	
70171	PUBLIC DEBT TRANSACTIONS	3,453,017,833.71	6,507,568,000.00	4,653,621,741.88	5,641,060,000.00	
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFEREN</b>	<b>-</b>	<b>106,200,000.00</b>	<b>-</b>	<b>105,200,000.00</b>	
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVE	-	106,200,000.00	-	105,200,000.00	
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,664,601,151.69</b>	<b>2,681,964,000.00</b>	<b>1,058,644,793.70</b>	<b>2,327,645,000.00</b>	

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>253,761,525.19</b>	<b>1,881,760,000.00</b>	<b>283,651,457.70</b>	<b>863,345,000.00</b>	
70331	LAW COURTS	253,761,525.19	1,881,760,000.00	283,651,457.70	863,345,000.00	
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>2,410,839,626.50</b>	<b>800,204,000.00</b>	<b>774,993,336.00</b>	<b>1,464,300,000.00</b>	
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,410,839,626.50	800,204,000.00	774,993,336.00	1,464,300,000.00	
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,806,225,559.43</b>	<b>1,714,235,000.00</b>	<b>324,472,133.69</b>	<b>1,252,496,000.00</b>	
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,531,921,195.67</b>	<b>295,245,000.00</b>	<b>28,415,195.63</b>	<b>272,790,000.00</b>	
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,531,921,195.67	295,245,000.00	28,415,195.63	272,790,000.00	
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>39,241,564.75</b>	<b>969,830,000.00</b>	<b>33,973,373.70</b>	<b>306,671,000.00</b>	
70421	AGRICULTURE	38,277,256.00	968,630,000.00	33,123,535.85	305,471,000.00	
70422	FORESTRY	964,308.75	1,200,000.00	849,837.85	1,200,000.00	
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,404,434.75</b>	<b>22,400,000.00</b>	<b>2,021,118.50</b>	<b>15,000,000.00</b>	
70435	ELECTRICITY	4,404,434.75	22,400,000.00	2,021,118.50	15,000,000.00	
<b>7045</b>	<b>TRANSPORT</b>	<b>230,658,364.26</b>	<b>400,920,000.00</b>	<b>260,062,445.86</b>	<b>644,400,000.00</b>	
70451	ROAD TRANSPORT	230,658,364.26	400,920,000.00	260,062,445.86	644,400,000.00	
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>25,840,000.00</b>	-	<b>13,635,000.00</b>	
70472	HOTELS AND RESTUARANTS	-	25,840,000.00	-	13,635,000.00	
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>113,110,244.35</b>	<b>168,850,000.00</b>	<b>175,256,743.00</b>	<b>469,743,000.00</b>	
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>100,967,862.85</b>	<b>155,750,000.00</b>	<b>163,254,269.00</b>	<b>355,990,000.00</b>	
70511	WASTE MANAGEMENT	100,967,862.85	155,750,000.00	163,254,269.00	355,990,000.00	
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>12,142,381.50</b>	<b>13,100,000.00</b>	<b>12,002,474.00</b>	<b>113,753,000.00</b>	
70561	ENVIRONMENTAL PROTECTION N.E.C.	12,142,381.50	13,100,000.00	12,002,474.00	113,753,000.00	
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,462,722,244.34</b>	<b>2,846,040,000.00</b>	<b>1,956,402,601.14</b>	<b>5,265,575,000.00</b>	
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>101,979,621.89</b>	<b>237,600,000.00</b>	<b>68,447,947.66</b>	<b>544,361,000.00</b>	
70611	HOUSING DEVELOPMENT	101,979,621.89	237,600,000.00	68,447,947.66	544,361,000.00	
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>22,868,429.30</b>	<b>215,265,000.00</b>	<b>25,860,181.48</b>	<b>1,679,796,000.00</b>	
70621	COMMUNITY DEVELOPMENT	22,868,429.30	215,265,000.00	25,860,181.48	1,679,796,000.00	
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,337,874,193.15</b>	<b>2,393,175,000.00</b>	<b>1,862,094,472.00</b>	<b>3,041,418,000.00</b>	
70631	WATER SUPPLY	1,337,874,193.15	2,393,175,000.00	1,862,094,472.00	3,041,418,000.00	
<b>707</b>	<b>HEALTH</b>	<b>798,771,121.22</b>	<b>1,588,352,000.00</b>	<b>970,805,780.96</b>	<b>1,453,217,000.00</b>	
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>523,452,611.99</b>	<b>609,000,000.00</b>	<b>620,480,368.37</b>	<b>590,003,000.00</b>	
70731	GENERAL HOSPITAL SERVICES	523,452,611.99	534,000,000.00	620,480,368.37	552,150,000.00	
70732	SPECIALIZED HOSPITAL SERVICES	-	75,000,000.00	-	37,853,000.00	
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>275,318,509.23</b>	<b>979,352,000.00</b>	<b>350,325,412.59</b>	<b>863,214,000.00</b>	
70741	PUBLIC HEALTH SERVICES	275,318,509.23	979,352,000.00	350,325,412.59	863,214,000.00	
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>100,464,567.38</b>	<b>2,502,971,000.00</b>	<b>521,295,119.89</b>	<b>2,305,836,000.00</b>	
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>13,042,465.05</b>	<b>647,850,000.00</b>	<b>155,941,691.75</b>	<b>255,100,000.00</b>	
70811	RECREATIONAL AND SPORTING SERVICES	13,042,465.05	647,850,000.00	155,941,691.75	255,100,000.00	
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>604,075.55</b>	<b>1,000,000.00</b>	<b>654,480.18</b>	<b>600,000.00</b>	
70821	CULTURAL SERVICES	604,075.55	1,000,000.00	654,480.18	600,000.00	
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>57,115,117.28</b>	<b>168,090,000.00</b>	<b>36,078,777.26</b>	<b>219,700,000.00</b>	

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b><u>123,667,829,154.94</u></b>	<b><u>269,696,860,000.00</u></b>	<b><u>109,200,780,811.32</u></b>	<b><u>235,331,950,000.00</u></b>	<b><u>2,513,930,000.00</u></b>
70831	BROADCASTING AND PUBLISHING SERVICES	57,115,117.28	168,090,000.00	36,078,777.26	219,700,000.00	
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>29,198,489.50</b>	<b>1,685,431,000.00</b>	<b>328,270,042.20</b>	<b>1,829,836,000.00</b>	
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	29,198,489.50	1,685,431,000.00	328,270,042.20	1,829,836,000.00	
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>504,420.00</b>	<b>600,000.00</b>	<b>350,128.50</b>	<b>600,000.00</b>	
70851	R & D RECREATION, CULTURE AND RELIGION	504,420.00	600,000.00	350,128.50	600,000.00	
<b>709</b>	<b>EDUCATION</b>	<b>2,555,340,664.79</b>	<b>4,558,979,000.00</b>	<b>1,940,349,444.02</b>	<b>4,230,521,000.00</b>	
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>23,585,714.28</b>	<b>100,622,000.00</b>	<b>44,219,515.75</b>	<b>53,181,000.00</b>	
70912	PRIMARY EDUCATION	23,585,714.28	100,622,000.00	44,219,515.75	53,181,000.00	
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>91,899,105.17</b>	<b>65,000,000.00</b>	<b>30,829,994.25</b>	<b>34,420,000.00</b>	
70922	UPPER-SECONDARY EDUCATION	91,899,105.17	65,000,000.00	30,829,994.25	34,420,000.00	
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,041,245,642.32</b>	<b>2,564,647,000.00</b>	<b>1,251,915,971.48</b>	<b>2,011,229,000.00</b>	
70941	FIRST STAGE OF TERTIARY EDUCATION	732,208,278.97	1,941,465,000.00	1,020,371,851.35	1,473,648,000.00	
70942	SECOND STAGE OF TERTIARY EDUCATION	309,037,363.35	623,182,000.00	231,544,120.13	537,581,000.00	
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>2,759,879.95</b>	<b>6,000,000.00</b>	<b>2,029,762.59</b>	<b>630,000.00</b>	
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,759,879.95	6,000,000.00	2,029,762.59	630,000.00	
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>90,385,237.50</b>	<b>274,500,000.00</b>	<b>135,120,085.79</b>	<b>350,600,000.00</b>	
70961	SUBSIDIARY SERVICES TO EDUCATION	90,385,237.50	274,500,000.00	135,120,085.79	350,600,000.00	
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>4,693,867.00</b>	<b>7,270,000.00</b>	<b>1,668,902.26</b>	<b>3,551,000.00</b>	
70971	R & D EDUCATION	4,693,867.00	7,270,000.00	1,668,902.26	3,551,000.00	
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,300,771,218.57</b>	<b>1,540,940,000.00</b>	<b>474,565,211.90</b>	<b>1,776,910,000.00</b>	
70981	EDUCATION N.E.C	1,300,771,218.57	1,540,940,000.00	474,565,211.90	1,776,910,000.00	
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>81,598,686.75</b>	<b>3,093,656,000.00</b>	<b>941,855,494.83</b>	<b>3,086,191,000.00</b>	
<b>7102</b>	<b>OLD AGE</b>	<b>8,832,496.60</b>	<b>60,265,000.00</b>	<b>14,920,493.83</b>	<b>44,303,000.00</b>	
71021	OLD AGE	8,832,496.60	60,265,000.00	14,920,493.83	44,303,000.00	
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>8,970,812.00</b>	<b>1,013,136,000.00</b>	<b>504,272,128.50</b>	<b>575,000,000.00</b>	
71041	FAMILY AND CHILDREN	8,970,812.00	1,013,136,000.00	504,272,128.50	575,000,000.00	
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>11,000,810.25</b>	<b>14,060,000.00</b>	<b>188,195,601.18</b>	<b>35,500,000.00</b>	
71051	UNEMPLOYMENT	11,000,810.25	14,060,000.00	188,195,601.18	35,500,000.00	
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>52,794,567.90</b>	<b>2,006,195,000.00</b>	<b>234,467,271.32</b>	<b>2,431,388,000.00</b>	
71091	SOCIAL PROTECTION N.E.C.	52,794,567.90	2,006,195,000.00	234,467,271.32	2,431,388,000.00	

**Borno State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Capital Expenditure</b>	<b><u>64,467,538,600.45</u></b>	<b><u>169,645,255,000.00</u></b>	<b><u>48,684,619,749.87</u></b>	<b><u>131,086,071,000.00</u></b>	<b><u>2,513,930,000.00</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,851,232,327.02</b>	<b>11,877,601,000.00</b>	<b>2,486,979,147.96</b>	<b>11,044,429,000.00</b>	
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS</b>	<b>3,735,539,626.67</b>	<b>6,397,160,000.00</b>	<b>468,023,090.35</b>	<b>6,060,121,000.00</b>	
70111	EXECUTIVE AND LEGISLATIVE ORGANS	690,203,276.64	3,308,850,000.00	349,115,410.00	1,720,750,000.00	
70112	FINANCIAL AND FISCAL AFFAIRS	3,045,336,350.03	3,088,310,000.00	118,907,680.35	4,339,371,000.00	
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,068,921,842.20</b>	<b>5,270,441,000.00</b>	<b>1,997,066,057.61</b>	<b>4,611,308,000.00</b>	
70131	GENERAL PERSONNEL SERVICES	175.25	69,841,000.00	9,907,833.80	88,850,000.00	



**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	88.5	262,800,000.00	-	65,000,000.00	
70133	OTHER GENERAL SERVICES	1,068,921,578.45	4,937,800,000.00	1,987,158,223.81	4,457,458,000.00	
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	-	-	-	<b>150,000,000.00</b>	
70151	R&D GENERAL PUBLIC SERVICES	-	-	-	150,000,000.00	
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>46,770,858.15</b>	<b>210,000,000.00</b>	<b>21,890,000.00</b>	<b>223,000,000.00</b>	
70161	GENERAL PUBLIC SERVICES N.E.C.	46,770,858.15	210,000,000.00	21,890,000.00	223,000,000.00	
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>260,485,487.00</b>	<b>3,651,900,000.00</b>	<b>1,730,240,850.00</b>	<b>2,888,457,000.00</b>	
<b>7033</b>	<b>LAW COURTS</b>	<b>243,012,018.00</b>	<b>1,202,900,000.00</b>	-	<b>769,457,000.00</b>	
70331	LAW COURTS	243,012,018.00	1,202,900,000.00	-	769,457,000.00	
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>17,473,469.00</b>	<b>2,449,000,000.00</b>	<b>1,730,240,850.00</b>	<b>2,119,000,000.00</b>	
70361	PUBLIC ORDER AND SAFETY N.E.C.	17,473,469.00	2,449,000,000.00	1,730,240,850.00	2,119,000,000.00	
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>35,025,614,640.08</b>	<b>68,518,900,000.00</b>	<b>21,888,343,453.27</b>	<b>51,098,499,000.00</b>	<b>50,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,167,616,891.72</b>	<b>5,683,875,000.00</b>	<b>1,174,014,563.98</b>	<b>3,156,025,000.00</b>	
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,167,616,891.72	5,683,875,000.00	1,174,014,563.98	3,156,025,000.00	
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,605,716,733.00</b>	<b>8,184,681,062.00</b>	<b>1,770,590,060.00</b>	<b>8,111,020,000.00</b>	<b>50,000,000.00</b>
70421	AGRICULTURE	2,605,716,733.00	7,643,681,062.00	1,770,590,060.00	8,071,020,000.00	50,000,000.00
70422	FORESTRY	-	541,000,000.00	-	40,000,000.00	
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>287,090,099.86</b>	<b>2,400,946,938.00</b>	<b>149,246,201.78</b>	<b>2,026,038,000.00</b>	
70435	ELECTRICITY	287,090,099.86	2,400,946,938.00	149,246,201.78	2,026,038,000.00	
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>19,120,995,961.19</b>	<b>25,451,644,000.00</b>	<b>3,783,057,924.31</b>	<b>10,585,749,000.00</b>	
70443	CONSTRUCTION	19,120,995,961.19	25,451,644,000.00	3,783,057,924.31	10,585,749,000.00	
<b>7045</b>	<b>TRANSPORT</b>	<b>11,844,194,954.31</b>	<b>25,793,153,000.00</b>	<b>15,011,434,703.20</b>	<b>27,051,667,000.00</b>	
70451	ROAD TRANSPORT	11,844,194,954.31	25,793,153,000.00	15,011,434,703.20	27,051,667,000.00	
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>1,004,600,000.00</b>	-	<b>168,000,000.00</b>	
70472	HOTELS AND RESTUARANTS	-	1,004,600,000.00	-	168,000,000.00	
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>945,393,503.90</b>	<b>2,287,810,000.00</b>	<b>312,470,838.62</b>	<b>3,031,270,000.00</b>	<b>2,443,930,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>308,172,643.00</b>	<b>50,250,000.00</b>	<b>29,000,000.00</b>	<b>50,250,000.00</b>	
70511	WASTE MANAGEMENT	308,172,643.00	50,250,000.00	29,000,000.00	50,250,000.00	
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>637,220,860.90</b>	<b>2,237,560,000.00</b>	<b>283,470,838.62</b>	<b>2,981,020,000.00</b>	<b>2,443,930,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	637,220,860.90	2,237,560,000.00	283,470,838.62	2,981,020,000.00	2,443,930,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>4,107,656,377.35</b>	<b>18,745,630,000.00</b>	<b>3,396,711,923.71</b>	<b>18,238,925,000.00</b>	
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,930,537,482.77</b>	<b>8,384,300,000.00</b>	<b>2,617,807,920.21</b>	<b>6,581,500,000.00</b>	
70611	HOUSING DEVELOPMENT	2,930,537,482.77	8,384,300,000.00	2,617,807,920.21	6,581,500,000.00	
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>337,115,289.23</b>	<b>614,450,000.00</b>	-	<b>4,741,625,000.00</b>	
70621	COMMUNITY DEVELOPMENT	337,115,289.23	614,450,000.00	-	4,741,625,000.00	
<b>7063</b>	<b>WATER SUPPLY</b>	<b>840,003,605.35</b>	<b>9,746,880,000.00</b>	<b>778,904,003.50</b>	<b>6,915,800,000.00</b>	
70631	WATER SUPPLY	840,003,605.35	9,746,880,000.00	778,904,003.50	6,915,800,000.00	
<b>707</b>	<b>HEALTH</b>	<b>2,664,171,239.18</b>	<b>19,275,014,000.00</b>	<b>4,221,527,344.77</b>	<b>11,166,271,000.00</b>	
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>6,113,843,000.00</b>	<b>40,868,560.00</b>	<b>3,562,371,000.00</b>	
70731	GENERAL HOSPITAL SERVICES	-	1,013,584,000.00	40,868,560.00	315,000,000.00	

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	-	5,100,259,000.00	-	3,247,371,000.00	
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,664,171,239.18</b>	<b>13,161,171,000.00</b>	<b>4,180,658,784.77</b>	<b>7,603,900,000.00</b>	
70741	PUBLIC HEALTH SERVICES	2,664,171,239.18	13,161,171,000.00	4,180,658,784.77	7,603,900,000.00	
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,991,543,362.42</b>	<b>5,703,390,000.00</b>	<b>2,736,619,700.78</b>	<b>5,051,296,000.00</b>	
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,464,780,241.10</b>	<b>2,128,650,000.00</b>	<b>842,445,545.90</b>	<b>886,473,000.00</b>	
70811	RECREATIONAL AND SPORTING SERVICES	1,464,780,241.10	2,128,650,000.00	842,445,545.90	886,473,000.00	
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>185,701,569.09</b>	<b>670,000,000.00</b>	<b>36,144,000.00</b>	<b>665,000,000.00</b>	
70831	BROADCASTING AND PUBLISHING SERVICES	185,701,569.09	670,000,000.00	36,144,000.00	665,000,000.00	
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,341,061,552.23</b>	<b>2,899,740,000.00</b>	<b>1,858,030,154.88</b>	<b>3,497,273,000.00</b>	
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,341,061,552.23	2,899,740,000.00	1,858,030,154.88	3,497,273,000.00	
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	-	<b>5,000,000.00</b>	-	<b>2,550,000.00</b>	
70851	R & D RECREATION, CULTURE AND RELIGION	-	5,000,000.00	-	2,550,000.00	
<b>709</b>	<b>EDUCATION</b>	<b>12,202,208,414.67</b>	<b>37,987,920,000.00</b>	<b>5,110,051,120.07</b>	<b>20,569,393,000.00</b>	<b>20,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>83,193,070.26</b>	<b>18,406,600,000.00</b>	<b>72,293,638.50</b>	<b>8,043,294,000.00</b>	
70912	PRIMARY EDUCATION	83,193,070.26	18,406,600,000.00	72,293,638.50	8,043,294,000.00	
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>8,989,951.82</b>	<b>101,800,000.00</b>	-	<b>102,500,000.00</b>	
70922	UPPER-SECONDARY EDUCATION	8,989,951.82	101,800,000.00	-	102,500,000.00	
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,488,174,143.09</b>	<b>7,905,220,000.00</b>	<b>1,963,913,650.52</b>	<b>5,672,169,000.00</b>	
70941	FIRST STAGE OF TERTIARY EDUCATION	1,468,250,051.50	3,039,830,000.00	1,128,041,979.05	2,921,674,000.00	
70942	SECOND STAGE OF TERTIARY EDUCATION	2,019,924,091.59	4,865,390,000.00	835,871,671.47	2,750,495,000.00	
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>15,088,430.25</b>	<b>535,000,000.00</b>	<b>510,670.25</b>	<b>170,000,000.00</b>	
70951	EDUCATION NOT DEFINABLE BY LEVEL	15,088,430.25	535,000,000.00	510,670.25	170,000,000.00	
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	-	<b>60,000,000.00</b>	-	<b>35,500,000.00</b>	
70961	SUBSIDIARY SERVICES TO EDUCATION	-	60,000,000.00	-	35,500,000.00	
<b>7097</b>	<b>R &amp; D EDUCATION</b>	-	<b>236,000,000.00</b>	-	<b>50,000,000.00</b>	
70971	R & D EDUCATION	-	236,000,000.00	-	50,000,000.00	
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,606,762,819.25</b>	<b>10,743,300,000.00</b>	<b>3,073,333,160.80</b>	<b>6,495,930,000.00</b>	<b>20,000,000.00</b>
70981	EDUCATION N.E.C	8,606,762,819.25	10,743,300,000.00	3,073,333,160.80	6,495,930,000.00	20,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,419,233,248.83</b>	<b>1,597,090,000.00</b>	<b>6,801,675,370.69</b>	<b>7,997,531,000.00</b>	
<b>7102</b>	<b>OLD AGE</b>	-	<b>132,500,000.00</b>	<b>5,428,750.00</b>	<b>373,406,000.00</b>	
71021	OLD AGE	-	132,500,000.00	5,428,750.00	373,406,000.00	
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>108,401,652.33</b>	<b>1,210,750,000.00</b>	<b>538,576,279.04</b>	<b>3,743,788,000.00</b>	
71041	FAMILY AND CHILDREN	108,401,652.33	1,210,750,000.00	538,576,279.04	3,743,788,000.00	
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>876,036,677.00</b>	<b>150,590,000.00</b>	<b>6,227,360,232.12</b>	<b>3,580,548,000.00</b>	
71051	UNEMPLOYMENT	876,036,677.00	150,590,000.00	6,227,360,232.12	3,580,548,000.00	
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>434,794,919.50</b>	<b>103,250,000.00</b>	<b>30,310,109.53</b>	<b>299,789,000.00</b>	
71091	SOCIAL PROTECTION N.E.C.	434,794,919.50	103,250,000.00	30,310,109.53	299,789,000.00	

**Borno State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
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**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>208</b>	<b>BORNO STATE</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
<b>2081</b>	<b>NORTHERN SENATORIAL DISTRICT</b>	<b>480,355,915.02</b>	<b>1,387,000,000.00</b>	<b>446,047,742.48</b>	<b>728,000,000.00</b>	-
20811400	KAGA	460,716,055.02	372,000,000.00	87,265,528.05	105,000,000.00	-
20811700	KUKAWA	-	150,000,000.00	-	108,000,000.00	-
20812000	MAGUMERI	-	665,000,000.00	358,782,214.43	510,000,000.00	-
20812400	MONGUNO	19,639,860.00	200,000,000.00	-	5,000,000.00	-
<b>2082</b>	<b>CENTRAL SENATORIAL DISTRICT</b>	<b>40,573,312,558.53</b>	<b>104,976,971,000.00</b>	<b>29,508,015,783.05</b>	<b>77,310,418,000.00</b>	<b>1,785,000,000.00</b>
20820300	BAMA	584,406,426.31	750,535,000.00	489,058,516.97	789,100,000.00	-
20821300	JERE	10,518,452,444.18	29,953,692,938.00	11,020,336,344.84	21,644,475,000.00	-
20821600	KONDUGA	1,269,182,052.49	10,256,309,000.00	1,803,604,607.93	7,007,062,000.00	-
20821900	MAFA	-	23,000,000.00	-	1,000,000.00	-
20822100	MAIDUGURI METRO	28,201,271,635.55	63,993,434,062.00	16,195,016,313.31	47,868,781,000.00	1,785,000,000.00
<b>2083</b>	<b>SOUTHERN SENATORIAL DISTRICT</b>	<b>1,354,578,321.91</b>	<b>905,873,000.00</b>	<b>451,690,907.28</b>	<b>1,110,000,000.00</b>	-
20830500	BIU	1,354,578,321.91	895,873,000.00	451,690,907.28	1,060,000,000.00	-
20831100	GWOZA	-	10,000,000.00	-	50,000,000.00	-
<b>2084</b>	<b>Others</b>	<b>81,259,582,359.48</b>	<b>162,427,016,000.00</b>	<b>78,795,026,378.51</b>	<b>156,183,532,000.00</b>	<b>728,930,000.00</b>
20842800	State wide	81,259,582,359.48	162,394,099,000.00	78,760,393,878.51	156,149,007,000.00	728,930,000.00
20842900	Outside State	-	32,917,000.00	34,632,500.00	34,525,000.00	-

**Borno State Government 2023 Approved Budget - Personnel Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>208</b>	<b>BORNO STATE</b>	<b>30,886,402,452.64</b>	<b>43,520,386,000.00</b>	<b>32,298,099,978.70</b>	<b>42,129,006,000.00</b>	-
<b>2082</b>	<b>CENTRAL SENATORIAL DISTRICT</b>	<b>7,837,838,611.38</b>	<b>13,448,191,000.00</b>	<b>8,878,050,046.63</b>	<b>12,245,135,000.00</b>	-
20820300	BAMA	533,932,251.06	567,535,000.00	489,058,516.97	507,500,000.00	-
20821300	JERE	3,596,836,190.61	4,837,753,000.00	3,839,028,660.04	5,335,989,000.00	-
20821600	KONDUGA	256,321,121.24	1,178,500,000.00	788,612,303.87	1,132,191,000.00	-
20822100	MAIDUGURI METRO	3,450,749,048.47	6,864,403,000.00	3,761,350,565.75	5,269,455,000.00	-
<b>2083</b>	<b>SOUTHERN SENATORIAL DISTRICT</b>	<b>464,331,319.59</b>	<b>519,873,000.00</b>	<b>445,440,907.28</b>	<b>500,000,000.00</b>	-
20830500	BIU	464,331,319.59	519,873,000.00	445,440,907.28	500,000,000.00	-
<b>2084</b>	<b>Others</b>	<b>22,584,232,521.67</b>	<b>29,552,322,000.00</b>	<b>22,974,609,024.79</b>	<b>29,383,871,000.00</b>	-
20842800	State wide	22,584,232,521.67	29,519,405,000.00	22,939,976,524.79	29,349,346,000.00	-
20842900	Outside State	-	32,917,000.00	34,632,500.00	34,525,000.00	-

**Borno State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>208</b>	<b>BORNO STATE</b>	<b>28,313,888,101.85</b>	<b>56,531,219,000.00</b>	<b>28,218,061,082.75</b>	<b>62,116,873,000.00</b>	-
<b>2084</b>	<b>Others</b>	<b>28,313,888,101.85</b>	<b>56,531,219,000.00</b>	<b>28,218,061,082.75</b>	<b>62,116,873,000.00</b>	-
20842800	State wide	28,313,888,101.85	56,531,219,000.00	28,218,061,082.75	62,116,873,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Programme**

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure with Programme Coding</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
01	Economic Empowerment Through Agriculture	3,664,695,033.61	9,359,430,062.00	2,739,042,505.99	8,791,486,000.00	-
02	Societal Re-orientation	1,997,460,971.14	6,072,350,000.00	2,646,770,406.00	12,616,123,000.00	-
03	Poverty Alleviation	2,058,831,233.88	1,468,256,000.00	6,783,311,480.05	5,266,048,000.00	-
04	Improvements to Human Health	8,766,138,044.16	30,242,617,000.00	10,358,417,334.08	20,123,339,000.00	-
05	Enhancing Skills & Knowledge	21,671,579,442.69	51,456,755,000.00	14,895,875,477.29	34,530,605,000.00	-
06	Housing & Urban Development	12,716,036,832.03	31,055,406,000.00	17,000,880,456.54	33,493,512,000.00	-
07	Gender	201,226,614.80	2,312,386,000.00	1,114,819,751.43	4,420,300,000.00	-
08	Youth	1,477,822,706.15	2,776,500,000.00	998,387,237.65	1,141,573,000.00	-
09	Environmental Improvement	1,581,841,944.37	2,266,370,000.00	685,370,337.62	1,685,090,000.00	-
10	Water Resources & Rural Development	2,694,189,650.25	12,707,004,000.00	3,121,821,623.91	10,495,469,000.00	-
11	Information Communication & Technology	1,473,491,210.75	3,422,668,000.00	555,728,748.89	1,855,232,000.00	-
12	Private- Sector Growth & Development	3,888,098,090.30	6,428,179,000.00	1,563,513,900.65	3,834,410,000.00	-
13	Reform of Government & Governance	59,035,326,393.13	101,963,444,000.00	44,898,915,625.24	89,403,131,000.00	-
14	Power	367,866,848.25	2,505,346,938.00	223,667,320.28	2,111,842,000.00	-
15	Transportation	2,024,857,628.72	3,779,783,000.00	1,376,131,722.61	2,988,275,000.00	-
16	Oil and Gas Infrastructure	14,054,149.81	238,605,000.00	9,662,065.22	61,585,000.00	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	34,312,360.90	1,641,760,000.00	228,464,817.87	2,513,930,000.00	2,513,930,000.00

**Borno State Government 2023 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>30,886,402,452.64</b>	<b>43,520,386,000.00</b>	<b>32,298,099,978.70</b>	<b>42,129,006,000.00</b>	<b>-</b>
01	Economic Empowerment Through Agriculture	1,020,852,395.61	925,119,000.00	945,602,910.14	1,014,995,000.00	-
02	Societal Re-orientation	140,918,028.43	409,364,000.00	231,936,508.07	212,554,000.00	-
03	Poverty Alleviation	-	-	-	-	-
04	Improvements to Human Health	5,224,725,724.75	9,214,011,000.00	5,086,278,138.49	7,507,822,000.00	-
05	Enhancing Skills & Knowledge	8,141,417,711.02	10,436,352,000.00	8,242,625,972.60	10,463,077,000.00	-
06	Housing & Urban Development	527,670,042.75	794,516,000.00	546,400,422.84	615,493,000.00	-
07	Gender	83,854,150.47	88,500,000.00	71,971,343.89	101,512,000.00	-
08	Youth	-	-	-	-	-
09	Environmental Improvement	669,796,492.62	1,008,120,000.00	600,514,479.02	1,056,550,000.00	-
10	Water Resources & Rural Development	516,311,851.75	566,949,000.00	480,823,148.41	538,251,000.00	-
11	Information Communication & Technology	484,531,765.96	504,978,000.00	393,233,483.49	500,190,000.00	-
12	Private- Sector Growth & Development	192,595,801.66	663,096,000.00	361,087,091.54	601,790,000.00	-
13	Reform of Government & Governance	13,761,174,722.92	18,810,381,000.00	15,255,567,365.49	19,410,863,000.00	-
14	Power	76,372,313.64	82,000,000.00	72,400,000.00	70,804,000.00	-
15	Transportation	36,163,100.00	-	-	24,120,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Expenditure</b>	<b>123,667,829,154.94</b>	<b>269,696,860,000.00</b>	<b>109,200,780,811.32</b>	<b>235,331,950,000.00</b>	<b>2,513,930,000.00</b>
16	Oil and Gas Infrastructure	10,018,351.06	17,000,000.00	9,659,114.72	10,985,000.00	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-

**Borno State Government 2023 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>28,313,888,101.85</b>	<b>56,531,219,000.00</b>	<b>28,218,061,082.75</b>	<b>62,116,873,000.00</b>	<b>-</b>
01	Economic Empowerment Through Agriculture	38,277,256.00	968,630,000.00	33,123,535.85	305,471,000.00	-
02	Societal Re-orientation	178,366,101.25	2,407,246,000.00	526,493,633.52	5,632,246,000.00	-
03	Poverty Alleviation	1,182,794,556.88	1,317,666,000.00	555,951,247.93	1,535,500,000.00	-
04	Improvements to Human Health	877,241,080.23	1,753,592,000.00	1,050,611,850.82	1,449,246,000.00	-
05	Enhancing Skills & Knowledge	1,327,801,966.00	2,984,483,000.00	1,532,924,384.62	2,853,635,000.00	-
06	Housing & Urban Development	136,617,540.93	509,540,000.00	90,018,028.24	817,182,000.00	-
07	Gender	8,970,812.00	1,013,136,000.00	504,272,128.50	575,000,000.00	-
08	Youth	13,042,465.05	647,850,000.00	155,941,691.75	255,100,000.00	-
09	Environmental Improvement	964,308.75	1,200,000.00	849,837.85	1,200,000.00	-
10	Water Resources & Rural Development	1,337,874,193.15	2,393,175,000.00	1,862,094,472.00	3,041,418,000.00	-
11	Information Communication & Technology	52,817,336.97	234,390,000.00	24,697,017.65	134,542,000.00	-
12	Private- Sector Growth & Development	2,527,885,396.92	299,583,000.00	28,412,245.13	276,595,000.00	-
13	Reform of Government & Governance	20,426,729,813.25	41,720,968,000.00	21,602,608,587.48	44,779,838,000.00	-
14	Power	4,404,434.75	22,400,000.00	2,021,118.50	15,000,000.00	-
15	Transportation	196,065,040.97	254,130,000.00	248,038,352.41	444,300,000.00	-
16	Oil and Gas Infrastructure	4,035,798.75	3,230,000.00	2,950.50	600,000.00	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
	<b>Total Capital Expenditure with Programme Coding</b>	<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
01	Economic Empowerment Through Agriculture	2,605,565,382.00	7,465,681,062.00	1,760,316,060.00	7,471,020,000.00	-
02	Societal Re-orientation	1,678,176,841.46	3,255,740,000.00	1,888,340,264.41	6,771,323,000.00	-
03	Poverty Alleviation	876,036,677.00	150,590,000.00	6,227,360,232.12	3,730,548,000.00	-
04	Improvements to Human Health	2,664,171,239.18	19,275,014,000.00	4,221,527,344.77	11,166,271,000.00	-
05	Enhancing Skills & Knowledge	12,202,359,765.67	38,035,920,000.00	5,120,325,120.07	21,213,893,000.00	-
06	Housing & Urban Development	12,051,749,248.35	29,751,350,000.00	16,364,462,005.46	32,060,837,000.00	-
07	Gender	108,401,652.33	1,210,750,000.00	538,576,279.04	3,743,788,000.00	-
08	Youth	1,464,780,241.10	2,128,650,000.00	842,445,545.90	886,473,000.00	-
09	Environmental Improvement	911,081,143.00	1,257,050,000.00	84,006,020.75	627,340,000.00	-
10	Water Resources & Rural Development	840,003,605.35	9,746,880,000.00	778,904,003.50	6,915,800,000.00	-

**Borno State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to December</b>	<b>2023 Approved Budget</b>	<b>2023 CLIMATE CHANGE Tagging</b>
	<b><i>Total Expenditure</i></b>	<b><i>123,667,829,154.94</i></b>	<b><i>269,696,860,000.00</i></b>	<b><i>109,200,780,811.32</i></b>	<b><i>235,331,950,000.00</i></b>	<b><i>2,513,930,000.00</i></b>
11	Information Communication & Technology	936,142,107.82	2,683,300,000.00	137,798,247.75	1,220,500,000.00	-
12	Private- Sector Growth & Development	1,167,616,891.72	5,465,500,000.00	1,174,014,563.98	2,956,025,000.00	-
13	Reform of Government & Governance	24,847,421,856.96	41,432,095,000.00	8,040,739,672.27	25,212,430,000.00	-
14	Power	287,090,099.86	2,400,946,938.00	149,246,201.78	2,026,038,000.00	-
15	Transportation	1,792,629,487.75	3,525,653,000.00	1,128,093,370.20	2,519,855,000.00	-
16	Oil and Gas Infrastructure	-	218,375,000.00	-	50,000,000.00	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	34,312,360.90	1,641,760,000.00	228,464,817.87	2,513,930,000.00	2,513,930,000.00

Borno State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase of Motor Vehicles- 7 Toyota Hilux For Security operations	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	341,313,500.00	400,000,000.00	171,845,760.00	200,000,000.00	-
Purchase of Office Furniture And Fittings 40 Sets Of Tables, Visitors Chairs And Cushion Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		105,000,000.00	15,000,000.00	80,000,000.00	-
Purchase of Computers-18 Sets Of Desktop Computers For New Offices In The Government House	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		5,250,000.00		5,250,000.00	-
Purchase of Computer Printers-6 Pieces Of 3-In-One Laserjet Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		2,100,000.00		2,100,000.00	-
Purchase of Photocopying Machines-1 Stand-alone Coloured Photocopier	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		2,100,000.00		2,100,000.00	-
Purchase of Shredding Machines-10 Pieces For Offices in the Government House	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,050,000.00		1,050,000.00	-
Purchase of Power Generating Set-2 Units Of 250Kva Generators	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		73,500,000.00	13,500,000.00	50,000,000.00	-
Purchase of Fire Fighting Equipment- 500 Units To Govt House And Lodges	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		100,000,000.00		50,000,000.00	-
Purchase of Security Equipment: Communication Gadgets, Cctv Cameras, Bullet Proof Jackets And	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		263,500,000.00	52,910,000.00	100,000,000.00	-
Construction of Additional Office Blocks in Government House, Maiduguri.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	148,610,888.32	183,750,000.00		150,000,000.00	-
Construction of Residential Buildings- Two (2) Bedroom Apartment Within The Govt House	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		263,500,000.00		70,000,000.00	-
Construction / Installation of Additional Solar Power Within Government house And Lodges	23020103 - CONSTRUCTION / PROVISION OF ELECTRICAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	125,000,000.00		80,000,000.00	-
Construction of additional Quarters For Governor'S Domestic Staff	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	11,668,000.00	42,000,000.00		40,000,000.00	-
Completion of Government House Staff Clinic and Quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		105,000,000.00	20,000,000.00	50,000,000.00	-
Construction of Islamia school in the Government house	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		52,500,000.00	24,421,300.00	-	-
Renovation of VIP lounge at the Maiduguri International Air-Port	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AIRWAYS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		52,500,000.00		-	-
Construction of 2km Roads Within The Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		52,500,000.00		30,500,000.00	-
Rehabilitation of Existing Office Buildings within the Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		100,000,000.00		30,000,000.00	-
Landscaping and Tree Planting at The Premises Of Government House, Borno State	23040101 - TREE PLANTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		21,000,000.00		5,000,000.00	-
Anniversaries/Celebrations of Children Day And New Year Celebrations	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	168,610,888.32	52,500,000.00	15,000,000.00	50,000,000.00	-
Purchase Of 10Nos. of Executive tables and 10Nos. of Executive chairs for Deputy Governor's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		20,000,000.00	4,000,000.00	20,000,000.00	-
Purchase Of 10Nos. of Hp Desktops And 7Nos. of Hp Laptops Computers for Deputy Governor's Office	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		5,000,000.00		5,000,000.00	-
Purchase Of 4Nos. of Hp Laser Jet Computer Printers for Deputy Governor's Office.	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		3,000,000.00	2,000,000.00	3,000,000.00	-
Purchase Of 3Nos. of Sharp Photocopying Machines for Deputy Governor's Office.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		1,000,000.00		1,000,000.00	-
Purchase Of 8Nos. of closed-circuit television for Deputy Governor's Office.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		2,000,000.00	30,438,350.00	2,000,000.00	-
Purchase Of Various Office Furniture And Fittings Within Borno state Emergency Management Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	71091 - SOCIAL PROTECTION N.E.C.	434,794,919.50	5,250,000.00		2,000,000.00	-
Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops For Borno state Emergency Management Agency	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.		2,000,000.00		500,000.00	-
Purchase Of 3 Hp Printers For Borno state Emergency Management Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.		1,500,000.00		500,000.00	-
Purchase Of 2 Sharp Photocopying Machines For Borno state Emergency Management Agency	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71091 - SOCIAL PROTECTION N.E.C.		1,500,000.00		389,000.00	-
Purchase Of 1No. Of Peugeot 3008 (S.U.V) Model for Bureau of Public Procurement	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES		36,750,000.00		5,000,000.00	-
Purchase Of 1No. Of Hilux Van 2019 Bureau of Public Procurement	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES		23,000,000.00		25,000,000.00	-
Purchase Of 1 No Toyota Bus for Bureau of Public Procurement	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES		18,900,000.00		-	-
Purchase Of 5No. Of Hp Laptops Intel Core 15 Model Bureau of Public Procurement	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES		-		2,000,000.00	-
Purchase Of 5No. Of Hp Colour Laser Jet Printers M402N for Bureau of Public Procurement	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES		8,925,000.00		3,000,000.00	-
Purchase Of 5No. Of Sharp Mx Scanners 600 Model Bureau of Public Procurement	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES		-		2,000,000.00	-
Software Acquisition For Expansion Of E-Procurement To All Ministry in Maiduguri	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES		100,000,000.00		15,000,000.00	-
Acquisition of 300 Square Mtrs of 2-Plots of Land at Gombale and Baga road.	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		100,000,000.00		100,000,000.00	-
Purchase of Motor Vehicles (One (1) 30 Sitter Bus, Two (2) 12 Sitter Bus & Ten (10) 406 Utility C	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		275,000,000.00		50,000,000.00	-
Purchase Of Large Conference Table, 15 Executive Tables And 15 Swivel Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		50,000,000.00		10,000,000.00	-
Purchase Of 5 Hp Desktops Computers And 3 Hp Laptop Computers For The Office Of The State	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00		5,000,000.00	-
Purchase Of Three (3) Laser Jet Hp Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00		5,000,000.00	-
Purchase Of Two (2) Sharp Color Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		50,000,000.00		5,000,000.00	-
Purchase Of 5 Manual Typewriters	23010116 - PURCHASE OF TYPEWRITERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		20,000,000.00		250,000.00	-
Purchase Of Two (4) Hp Top Loading Scanners	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		-		2,000,000.00	-
Purchase Of Top Class 250Kva Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		-		20,000,000.00	-
Purchase Of Library Books & Equipment Parliamentary Newsletters Commonwealth Parliamentary A	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		-		10,000,000.00	-
Construction Of New Main Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		200,000,000.00		240,000,000.00	-
Construction Of Power Generating Plant & Installation Of Solar Energy - Soalr Panels, Inverters An	23020125 - CONSTRUCTION OF POWER GENERATING PLANT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		70,000,000.00		60,000,000.00	-
Rehabilitation / Repairs Of Assembly Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00		5,000,000.00	-
Rehabilitation / Repairs - Electricity Jumper Filings Within The Assembly Complex	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00		5,000,000.00	-
Research, discussions, public hearing and related activities on new laws proposed by the executiv	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		10,000,000.00		20,000,000.00	-
Monitoring And Evaluation- For Oversight Function within the state	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		110,000,000.00		50,000,000.00	-
Anniversaries/Celebrations-Independence Day And Democracy Day	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		230,000,000.00		60,000,000.00	-
Purchase Of Five (5) Puegetor 406, 2015 Model For The Commission Chairman, Three Commissio	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		50,000,000.00		25,000,000.00	-
Purchase Of 5kva Petrol Engine Power Gen. Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		20,000,000.00		1,500,000.00	-
Construction Of One Storey Office Building At The Commission Secertaiat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		50,000,000.00		-	-
Rehabilitation Of 2Block Office Building At The Commission Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		-		20,000,000.00	-
Landscaping and Tree Platng at The Premises of House of Assembly Commission Complex	23040101 - TREE PLANTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS		100,000.00		-	-
Purchase Of 2Nos. of Toyota Vans For Govt Printing Press & Fire Service	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICE	500,193.00	100,000,000.00		50,000,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase Of 3Nos. of Hp Printers For Ministry of Home Information & Culture	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	4,250,000.00	10,000,000.00	-	-	-
Purchase Of 10Nos of Fire extinguisher for fire service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	7,385,243.00	80,000,000.00	7,175,000.00	-	-
Purchase Of Kord 64, Gto, Hot Large Binding, Image, And Large Printing Machines For Ministry of	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	39,797,143.00	30,000,000.00	20,880,000.00	200,000,000.00	-
Purchase Of 1000 Mini Radios For Listener Group In Rural Areas For Ministry of Home Informatio	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICE	17,231,761.25	50,000,000.00	-	50,000,000.00	-
Construction Of New Fire Station Within Mmc And Jere LGAs.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICE	17,231,761.25	50,000,000.00	-	50,000,000.00	-
Construction of basic physical and organizational structures for fire service	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	1,642,000.00	30,000,000.00	-	-	-
Rehabilitation of Fire Fighting Stations in MMC and Jere LGAs.	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING	70831 - BROADCASTING AND PUBLISHING SERVICE	47,800,385.00	25,000,000.00	-	-	-
Rehabilitation Of Arts Council Office at MMC LGA.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70831 - BROADCASTING AND PUBLISHING SERVICE	7,551,675.75	25,000,000.00	-	50,000,000.00	-
Anniversaries/Celebrations of Independence Day And Democracy Day across the state.	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICE	36,523,000.00	30,000,000.00	-	33,000,000.00	-
Awareness on fire stations to the citizenry across the state	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAM	70831 - BROADCASTING AND PUBLISHING SERVICE	-	40,000,000.00	6,978,000.00	48,000,000.00	-
Purchase Of Office Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70831 - BROADCASTING AND PUBLISHING SERVICE	-	10,000,000.00	1,111,000.00	-	-
Digitalization Package Of Brtv Stt E1, E2, E3, H3, H4, Hcd2 & Hcd5	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	5,788,406.84	160,000,000.00	-	160,000,000.00	-
Purchase Of 1No. 14 Seater TOYOTA Bus for Council of Arts and Culture.	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICE	-	10,000,000.00	-	-	-
National Festival Of Art And Culture (Nafest) And Carnival, International Arts And Crafts Expo At A	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICE	-	20,000,000.00	-	24,000,000.00	-
Purchase Of Fifteen (15) Office Tables And (25) Twenty Chairs For The Office Of The Head Of Se	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70131 - GENERAL PERSONNEL SERVICES	-	16,000,000.00	-	15,500,000.00	-
Purchase Of Four (4) Hp Desktop Computers And Two (2) Hp Laptops For The Office Of The Head	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	6,000,000.00	-	1,500,000.00	-
Purchase Of Four (4) Hp Printers For The Office Of The Head Of Service	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00	-	1,150,000.00	-
Purchase Of One (1) Fitness Bike And One (1) Treadmill Exercising Machine For The Office Of The	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	-	-	-	700,000.00	-
Purchase Of 1Nos. of Refurbished Toyota Bus For The Abba Ashigar College of Education Konduga	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,335,000.00	10,000,000.00	-	5,000,000.00	-
Purchase Of 10Nos. of Executive Tables And 20Nos. of Executive Chairs For The Abba Ashigar Co	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	5,250,000.00	-
Purchase Of 6Nos. of Hp Desktop Computers And 5Nos. of Hp Laptops For The Abba Ashigar Coll	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	3,000,000.00	-	3,150,000.00	-
Purchase Of 3Nos. of Hp Printers For The Abba Ashigar College of Education Konduga	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	800,000.00	-
Purchase Of 2Nos. of Sharp Photocopying Machines For The Abba Ashigar College of Education K	23010115 - PURCHASE OF PHOTOCOPIYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	1,010,000.00	-
Purchase Of 1Nos. of Hp Scanners For The Abba Ashigar College of Education Konduga	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	500,000.00	-	150,000.00	-
Purchase Of 1Nos. of 6.5Kva Power Generating Set For The Abba Ashigar College of Education K	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,200,000.00	-	1,260,000.00	-
Purchase Of Text Books And Research Materials For The Abba Ashigar College of Education Kond	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	600,000.00	-	630,000.00	-
Purchase Of Table Tennis, Badminton And Football Equipments For The Abba Ashigar College of	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,727.60	250,000.00	-	250,000.00	-
Provision Of Lecture Desks And Table For The Abba Ashigar College of Education Konduga	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	9,000,000.00	-
Provision Of Ict Equipment For The Abba Ashigar College of Education Konduga	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	5,000,000.00	-
Monitoring And Evaluation Is Been Carried Out To Check The Level Of Project Execution And Cor	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	3,000,000.00	-
Purchase Of 1 Toyota Hilux For The Office Of The State Auditor General	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	23,100,000.00	-	25,000,000.00	-
Purchase Of 5 Tables And 15 Chairs For The Office Of The State Auditor General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,000,000.00	-	5,000,000.00	-
Purchase Of 5 Hp Desktop Computers And 3 Hp Laptop Computers For The Office Of The State A	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	1,500,000.00	5,000,000.00	1,750,000.00	5,000,000.00	-
Purchase Of 2 Hp Laser Jet Printers For The Office of Auditor general	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	500,000.00	1,000,000.00	-	1,000,000.00	-
Purchase Of 3 Sharp Photocopying Machines For The Office Of State Auditor General	23010115 - PURCHASE OF PHOTOCOPIYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	785,779.75	2,400,000.00	-	2,400,000.00	-
Purchase Of 4 Shredding Machines For The Office Of The State Auditor General	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	1,600,000.00	-
Construction of Office Building 1 Block in State Capital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	-	85,000,000.00	-	70,000,000.00	-
Purchase of One (1) Toyota Hilux For The Office Of Local Government Auditor Office	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	21.5	20,000,000.00	-	30,000,000.00	-
Purchase of Five (5) Office Tables And Ten (10) Chairs For The Office Of Local Government Audit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70112 - FINANCIAL AND FISCAL AFFAIRS	-	7,500,000.00	-	6,250,000.00	-
Purchase of 5 Hp Desktop Computers And 3 Hp Laptops For Local Government Auditors Office	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	4,500,000.00	-	7,000,000.00	-
Purchase of 1 Hp Printer For The Office Of The Local Government Auditor General	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,500,000.00	-	150,000.00	-
Purchase of 1 Sharp Photocopying Machine For The Office of Auditor Gen LG	23010115 - PURCHASE OF PHOTOCOPIYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,500,000.00	-	250,000.00	-
Purchase of 1 Hp Scanner For The Office Auditor Gen LG	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	150,000.00	-
Construction of one Office Block of In State Capital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	-	13,000,000.00	-	17,450,000.00	-
Construction of ICT Infrastructures For Internet Services in The Office Of The Local Government A	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	10,800,000.00	-
Acquisition of Auditing Software in The Office Of Local Government Audit Office	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	7,000,000.00	-
Purchase Of Motor Vehicles 1 Toyota Hilux For The Office	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	15,000,000.00	-	20,000,000.00	-
Purchase Of 5 Tables And 10 Chairs For The Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,000,000.00	-	5,000,000.00	-
Purchase Of 4 Hp Desktop Computers For The state Audit Commission	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,060,000.00	-	2,000,000.00	-
Purchase Of 4 Hp Computer Printers Colour Machines For The State Audit Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	300,000.00	-	1,500,000.00	-
Purchase Of 2 Sharp Colour Photocopying Machines For The State Audit Commission	23010115 - PURCHASE OF PHOTOCOPIYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	800,000.00	-	1,500,000.00	-
Purchase Of Filling Cabinet For Secret, Open Registry & Fittings For Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70131 - GENERAL PERSONNEL SERVICES	-	5,000,000.00	2,649,822.47	5,000,000.00	-
Purchase Of 3 Hp Desktops And 2 Hp Laptops Computers For Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00	1,886,500.00	2,000,000.00	-
Purchase Of Power Generating Set Mai Kano Sound Proof 75Kva For Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	-	10,500,000.00	720,000.00	8,000,000.00	-
Provision Of Water Facilities Across For Civil Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	-	5,000,000.00	3,529,963.33	5,000,000.00	-
Construction Of Drainages at Civil Service Commission.	23020116 - CONSTRUCTION / PROVISION OF WATER-WAY	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00	200,000.00	-	-
Provision Of ICT Infrastructure For Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	-	5,500,000.00	-	-	-
Sewerage & Refuse Disposal For Civil Service Commission	23040102 - EROSION & FLOOD CONTROL	70131 - GENERAL PERSONNEL SERVICES	-	10,000,000.00	921,548.00	-	-
Purchase Of 3 Volkswagen Golf For Borno State Independent Electoral Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	20,000,000.00	200,000.00	50,000,000.00	-



**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase Of 1 Toyota Hilux For Borno State Independent Electoral Commission	23010107 - PURCHASE OF TRUCKS	70161 - GENERAL PUBLIC SERVICES N.E.C.		20,000,000.00		35,000,000.00	-
Purchase Of 1 Toyota Hiace For Borno State Independent Electoral Commission	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.		10,000,000.00		25,000,000.00	-
Purchase Of 5 Tables And 15 Chairs For Borno State Independent Electoral Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70161 - GENERAL PUBLIC SERVICES N.E.C.	300,071.50	20,000,000.00	240,000.00	-	-
Purchase Of 5 Hp Desktop Computers And 3 Hp Laptops For Borno State Independent Electoral Commission	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.		5,000,000.00		5,000,000.00	-
Purchase Of 2 Hp Laser Jet Computer Printers For Borno State Independent Electoral Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.		-		1,000,000.00	-
Purchase Of 2 Sharp Photocopying Machines For Borno State Independent Electoral Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.		-		2,000,000.00	-
Purchase Of 1 3Kva Power Generating Set For Borno State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.		15,000,000.00	250,000.00	-	-
Construction Of Office 1 Block Office Building in Borno State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	46,470,786.65	-		25,000,000.00	-
Rehabilitation Of Office Buildings Of The Existing Borno State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.		50,000,000.00	20,150,000.00	50,000,000.00	-
Repairs Of One (1) 10Kva Power Generating Plants For Borno State Independent Electoral Commission	23030125 - REHABILITATION/REPAIRS- POWER GENERATING SETS	70161 - GENERAL PUBLIC SERVICES N.E.C.		20,000,000.00		-	-
Monitoring, Evaluation & Observation Of Local Government Council Election Across The Country	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.		50,000,000.00	1,050,000.00	30,000,000.00	-
Purchase Of 1 Volkswagen Golf Wagon For The Local Government Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES		-		10,000,000.00	-
Purchase Of 1 Refurbished Toyota Hiace Bus For The Local Government Service Commission	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES		-		10,000,000.00	-
Purchase Of Various Office Furnitures For Local Government Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70131 - GENERAL PERSONNEL SERVICES		2,000,000.00		3,000,000.00	-
Purchase Of 3 Desktop Computers For Local Government Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES		1,141,000.00		5,000,000.00	-
Purchase Of 1 Hp Printers For Local Government Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES		500,000.00		2,500,000.00	-
Purchase Of 1 Sharp Photocopying Machine For Local Government Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	175.25	-		1,000,000.00	-
Purchase Of 1 Hp Scanners For Local Government Service Commission	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES		-		200,000.00	-
Purchase Of 1 3Kva Generator For Local Government Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES		-		262,000.00	-
Provision Of Residential Buildings (Staff Quarters/Guest House) for Local Government Service Commission	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES		-		8,438,000.00	-
Rehabilitation / Repairs Of Existing Recreational Facilities Within The State	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70131 - GENERAL PERSONNEL SERVICES		1,000,000.00		1,500,000.00	-
Rehabilitation Of Existing Office Buildings Of The Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES		2,000,000.00		3,000,000.00	-
Tree Planting And Lanscaping Within The Local Government Service Commission	23040101 - TREE PLANTING	70131 - GENERAL PERSONNEL SERVICES		200,000.00		100,000.00	-
Computer Software Acquisition For Use In The Local Government Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES		-		5,000,000.00	-
Purchase Of Office Buildings Within Jere and Maiduguri Metropolis Lga'S In The State	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE		85,800,000.00		285,800,000.00	-
Purchase Of Various Office Furniture And Fittings With The Local Government Pension Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	71021 - OLD AGE		5,170,000.00		50,170,000.00	-
Purchase Of 4 Hp Desktop Computers And 2 Hp Laptops For Staff In Local Government Pension Board	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE		2,200,000.00		5,200,000.00	-
Purchase Of 3 Hp Laser Jet Computer Printers For Local Government Pension Board	23010114 - PURCHASE OF COMPUTER PRINTERS	71021 - OLD AGE		1,925,000.00		2,925,000.00	-
Purchase Of 2 Sharp Photocopying Machines For the Local Government Pension Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71021 - OLD AGE		660,000.00		2,066,000.00	-
Purchase Of 2 Shredding Machines For The Local Government Pension Board	23010117 - PURCHASE OF SHREDDING MACHINES	71021 - OLD AGE		495,000.00		495,000.00	-
Purchase Of 3 Hp Scanners For Local Government Pension Board	23010118 - PURCHASE OF SCANNERS	71021 - OLD AGE		550,000.00		1,550,000.00	-
Purchase Of 1 7.5Kvpower Generating Set Local Government Pension Board	23010119 - PURCHASE OF POWER GENERATING SET	71021 - OLD AGE		4,950,000.00		10,950,000.00	-
Computer Software Acquisition For Use Within The Local Government Pension Board	23050102 - COMPUTER SOFTWARE ACQUISITION	71021 - OLD AGE		2,750,000.00		5,750,000.00	-
Purchase Of One (1) Station Wagon Vw Golf for Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES		15,750,000.00	3,400,000.00	25,000,000.00	-
Continuation Of Complete Furnishing Of Offices Within Musa Usman Secretariat And Liason Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70133 - OTHER GENERAL SERVICES	161,603,269.50	388,500,000.00	14,295,000.00	356,000,000.00	-
Purchase Of Computers- One(1) Laptop And One (1) Desktop Computer Office of the Secretary to the State Government	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	91,624,088.00	-		3,000,000.00	-
Purchase Of Two (2) 3-In-1 Colored Printer for Office of the Secretary to the State Government	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	166,339,000.50	-		2,800,000.00	-
Purchase Of Photocopying Machines Two (2) Stand Alone Photocopier for Office of the Secretary to the State Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES		-		4,200,000.00	-
Purchase Of Power Generating Set One (1) 350Kva Soundproof for Office of the Secretary to the State Government	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES		-		65,000,000.00	-
Completion Of Construction Two (2) Staff Canteen Within The Musa Usman Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES		315,000,000.00	171,200,949.85	38,000,000.00	-
Completion Of Rehabilitation / Repairs International Conference Centre Musa Usman Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES		262,500,000.00	194,428,354.96	100,000,000.00	-
Continuation Of Tree Planting-Lanscaping Musa Usman Secretariat	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES		525,000.00		551,000.00	-
Research And Development is carried out to improve quality control and to provide effective services	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES		15,750,000.00		-	-
Monitoring And Evaluation is been carried out to ascertain the level of staff performance	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES		210,000,000.00		20,000,000.00	-
Independence Day Celebration, Celebration of Malud, christmas in Maiduguri.	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	249,970,188.25	15,750,000.00		16,449,000.00	-
Executive Swivel Chairs, Executive Tables, One (1) Conference Table With 50 Chairs for Special Services Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70133 - OTHER GENERAL SERVICES		20,000,000.00	14,031,450.00	131,250,000.00	-
Purchase Of Computer Printers-Four (4) Laptop 8Gb Ram Computers & Five(5) 4Gb Ram Desktop Computers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES		5,000,000.00		5,250,000.00	-
Purchase Of Two (2) Nos Sharp Digital Copier Photocopying Machines for Special Services Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES		1,000,000.00		1,050,000.00	-
Construction Of Zonal/Office For Nafadac At No.2 Biu Road, Maiduguri.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES		650,000,000.00	761,006,876.13	881,986,000.00	-
Buildings Of Staff Quaters For Primary Health Care Staff in Jere LGA.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES		150,000,000.00	92,853,128.95	300,000,000.00	-
Construction Of Additional Wards General Hospital Benishiekh LGA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70133 - OTHER GENERAL SERVICES		650,000,000.00	348,721,414.43	500,000,000.00	-
Construction Of Ict Infrastructures-Servers And Software Lan Connections And Access Points for Special Services Office	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES		-		505,000,000.00	-
Monitoring And Evaluation-General Hospital Benishiekh LGA.	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES		15,000,000.00	10,060,800.00	10,000,000.00	-
Margin For Increases In Costs that will be incurred during the project oversight functions in 27 LGAs	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES		-		3,000,000.00	-
Monitoring And Evaluation (Across The 27 LGAs)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES		2,625,000.00		1,000,000.00	-
Anniversaries Celebrations of Annual World AIDA Day, World no Tobacco Day, World Day for Safe Schools	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES		-		1,900,000.00	-
Creating Awareness Against Aids cross the 27 L.G.As of the State	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMS	70741 - PUBLIC HEALTH SERVICES		10,000,000.00		1,000,000.00	-
Purchase of (2) Toyota Corolla at the Pension Board	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE		10,000,000.00		-	-
Purchase Of Five (5) Hp Computers for Borno State Pensions Department.	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE		2,000,000.00		1,000,000.00	-



Borno State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Procurement Of Grains For Buffer Stock For Development Of Value Chains In The LGAs.	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN	70421 - AGRICULTURE	2,209,011,877.50	3,516,053,062.00	1,438,010,060.00	1,000,000,000.00	-
Procurements Of Agro-Chemicals, Spray Equipments Assorted Seeds And Vegetables In The State	23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL	70421 - AGRICULTURE		-		900,000,000.00	-
Purchase Of Text Books And Research Materials For Mohamet Lawan College of Agriculture	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase Of School Desks And Chairs For Lecture Halls For Mohamet Lawan College of Agriculture	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION		7,000,000.00	237,860.00	10,000,000.00	-
Purchase Of Ploughs, And Harrows For Mohamet Lawan College of Agriculture	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	70941 - FIRST STAGE OF TERTIARY EDUCATION		15,000,000.00	12,908,840.00	10,000,000.00	-
Provision Of Infrastructure & Lecture Hall/Theaters For Mohamet Lawan College of Agriculture	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION		13,000,000.00	5,500,000.00	25,000,000.00	-
Rehabilitation / Repairs Of The College Libraries And School Laboratory For Mohamet Lawan College of Agriculture	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION		-		5,000,000.00	-
Rehabilitation/Repairs Of Infrastructures For Mohamet Lawan College of Agriculture	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION		-		15,000,000.00	-
Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion For Mohamet Lawan College of Agriculture	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION		-		5,000,000.00	-
Purchase Of 1 Toyota Hilux For Borno state Agricultural Development Programme	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE		3,000,000.00		-	-
Purchase Of Various Office Furniture And Fittings Within The Borno state Agricultural Development Programme	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE		3,000,000.00		3,000,000.00	-
Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops For Borno state Agricultural Development Programme	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE		3,000,000.00		3,000,000.00	-
Purchase Of 2 Sharp Photocopying Machines For Borno state Agricultural Development Programme	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70421 - AGRICULTURE		3,000,000.00		3,000,000.00	-
Purchase Of 3 Hp Scanners For Borno state Agricultural Development Programme	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE		3,000,000.00		3,000,000.00	-
Purchase Of Power Generating Set (30Kva) For Borno state Agricultural Development Programme	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE		3,000,000.00		5,000,000.00	-
Purchase Of Various Agricultural Equipment in Maiduguri	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE		3,000,000.00		10,000,000.00	-
Purchases Of Various Surveying Equipments For Use In The 27 LGA's	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - AGRICULTURE		-		20,000,000.00	-
Construction Of Provision Of Various Agricultural Facilities Across The State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE		20,000,000.00		20,000,000.00	-
Construction Of Ict Infrastructures Across The State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70421 - AGRICULTURE		-		50,000,000.00	-
Rehabilitation Of Residential Building (In The Zonal Offices) Of Borno state Agricultural Development Programme	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70421 - AGRICULTURE		10,000,000.00		60,000,000.00	-
Rehabilitation Of Office Buildings Within in Borno state Agricultural Development Programme	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE		10,000,000.00		70,000,000.00	-
Climate Change Management & Control Across The State	23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL	70421 - AGRICULTURE		50,000,000.00		50,000,000.00	50,000,000.00
Research And Development is been carried out improve quality control and to provide effective agricultural services	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE		-		10,000,000.00	-
Acquisition of computer software to facilitate good service delivery For Borno state Agricultural Development Programme	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE		-		20,000,000.00	-
Purchase of Agricultural Product for Farmers Cross 27 L.G.As of the state	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN	70421 - AGRICULTURE		20,000,000.00	12,152,000.00	20,000,000.00	-
Purchase Of Golf Wagon 1 Unit For Borno State Agricultural Mechanization Authority	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	1,225.75	3,000,000.00		3,000,000.00	-
Purchase Of 15 Kva Power Generating Set For Borno State Agricultural Mechanization Authority	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	150,125.25	20,000,000.00		5,000,000.00	-
Purchase Of Implements For Farmtrac Tractors, Harrow 60% & Ploug 40%, Bulldozer D7 1 Unit & 8	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE		68,000,000.00		510,000,000.00	-
Repairs Of Tractors, Ploughs, Harrows, Ridgers For Borno State Agricultural Mechanization Authority	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL MACHINERY	70421 - AGRICULTURE		25,000,000.00	10,274,000.00	25,000,000.00	-
Repairs Of The Existing Of Bosama Office Buildings For Borno State Agricultural Mechanization Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE		10,000,000.00		5,000,000.00	-
Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion For Borno State Agricultural Mechanization Authority	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE		2,000,000.00		2,000,000.00	-
Purchase Of 10Nos. of Toyota Hilux, 5Nos. of Toyota Hiace Bus And 10Nos. of Volkswagen Wagon	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	2,356,031,876.50	2,300,000,000.00	46,325,780.50	2,000,000,000.00	-
Purchase Of 15Nos. of Executive Tables And 20Nos. of Executive Chairs for Ministry of finance Hqtrs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS		65,250,000.00		-	-
Purchase Of 10Nos. of Hp Desktops And 7Nos. of Hp Laptops Computers for Ministry of finance Hqtrs	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		5,250,000.00		2,250,000.00	-
Purchase Of 4Nos. of Hp Laser Jet Computer Printers for Ministry of finance Hqtrs	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		1,050,000.00		1,050,000.00	-
Purchase Of 3Nos. of Sharp Photocopying Machines for Ministry of finance Hqtrs	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS		2,100,000.00		2,100,000.00	-
Rehabilitation Of 1 Block Of Offices Within Musa Usman Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	242,237,536.03	150,000,000.00	67,231,899.85	800,000,000.00	-
Purchase Of 5Nos. of Toyota Higlander for Debt Management Office.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS		-		11,000,000.00	-
Purchase Of 15Nos. of Executive Tables And 15Nos. of Executive Swivel Chairs And 30Nos. of Vis	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS		-		5,000,000.00	-
Purchase Of 5Nos. of Hp 8Gb Ram Laptops & 10Nos. of 4Gb Ram Desktop 17 Inch Screen for Debt Management Office.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		-		2,000,000.00	-
Purchase Of 4Nos. of Black White Laser Jet Printer & 1Nos. of Hp Color Laserjet Printer for Debt Management Office.	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		-		1,000,000.00	-
Purchase Of 2Nos. of Sharp Color Photocopying Machines for Debt Management Office.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS		-		5,000,000.00	-
Purchase Of 1Nos. of Volkswagen Golf For Budget Department	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	88.5	20,000,000.00		-	-
Purchase Of 5Nos. of Executive Tables And 10Nos. of Executive Chairs For Budget Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		25,000,000.00		-	-
Purchase Of 5Nos. of Hp Desktop Computers And 3Nos. of Hp Laptops For Budget Department	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		15,000,000.00		5,000,000.00	-
Purchase Of 3Nos. of Laser Jet Hp Printers For Budget Department	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		5,000,000.00		5,000,000.00	-
Purchase Of 2Nos. of Sharp Photocopying Machines For Budget Department	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		5,000,000.00		5,000,000.00	-
Purchase Of 2Nos. of Hp Scanners For Budget Department	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		1,000,000.00		1,000,000.00	-
Rehabilitation Of Offices in zonal office at Jere LGA.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		20,000,000.00		25,000,000.00	-
Research on upgrading the budgetary processes and implemetation processes.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		5,000,000.00		5,000,000.00	-
The Budget Department Carry Out Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion For Borno State Agricultural Mechanization Authority	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES		5,000,000.00		5,000,000.00	-
Purchase Of 30Nos. of Hp Desktop Computer And 15Nos. of Hp Laptops For Office of the Accountant General	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	444,281,136.25	50,000,000.00		50,000,000.00	-
Purchase Of 10Nos. of Hp Laser Jet Computer Printers For Office of the Accountant General	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		25,000,000.00		25,000,000.00	-
Purchase Of 10Nos. of Hp Scanners For Office of the Accountant General	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS		15,000,000.00	3,600,000.00	15,000,000.00	-
Purchase Of 1 No. Brand New 2021 Lexus Gx 460 For Executive Chairman, 5 Nos. 2022 Toyota Camry	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS		52,500,000.00		150,000,000.00	-
Purchase Of 30 Nos. Of Hp Spectre 14-Ef0013 X360 12Th Gen Core I7 2Tbsdd 16Gbram 13.5" 3K	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		17,839,000.00		54,000,000.00	-
Purchase Of Hp Deskjet Plus 4120 All-In-One Printer For All Area Offices Bama, Ngala, Biu, Monguno	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS		17,839,000.00		8,000,000.00	-
Purchase Of 10 Nos. Sharp Ar 6031N A3 All-In-One Desktop Photocopier for Borno State Internal	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS		23,274,000.00		20,000,000.00	-
Purchase Of Scanners For All Area Offices Bama, Ngala, Biu, Monguno, Bolori, Custom, Askra/Usada	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS		9,442,000.00		25,000,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase Of 7 Nos. 150 Kva Generating Set For Area Offices At Bama, Ngala, Biu, Monguno, Bolo	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS		55,178,000.00		380,000,000.00	-
Construction Of Office Buildings, Executive Floor At Maiduguri Head Quarter, Monguno, Biu, Askira	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS		52,500,000.00		503,421,000.00	-
Construction Of Servers, Internet Subscription, Softwares, Lan Connections And Access Points for Rehabilitation Of Area Offices At Bama, Bulumku, Custom And Bolori wards.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS		40,928,000.00		40,000,000.00	-
Purchase Of (2) Hillux at Ministry of Trade and Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS		10,500,000.00		20,500,000.00	-
Purchase Of State Hotels Furniture And Fittings	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		30,000,000.00		-	-
Purchase Of (2) HP Laptops at the Trade and Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,200,000.00	5,000,000.00		10,000,000.00	-
Purchase Ofcanteen / Kitchen & Restaurant Equipment	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		5,000,000.00		-	-
Purchase /Installation Of Recreational Facilities	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		50,000,000.00		-	-
Construction Of Zonal Office @ Biu & Monguno	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		50,000,000.00		-	-
Construction Of Hotel Buildings In Damboa, Uba, Gwoza, Baga & Bama Lgas	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,000,000.00		-	-
Provision Of Electricity at the Ministry of Trade and Investment	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	759,903,797.78	25,000,000.00		-	-
Construction of state Hotels at Bama, Banki, Baga and Benishek LGAs.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		80,000,000.00		-	-
Construction Of Bus Terminal & Mini Market @ Bama Road, Modern Market & Park In Central Maiduguri	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		3,000,000,000.00	1,059,060,872.72	600,000,000.00	-
Development Of Tourist Centres: Long Procurement Securing & Construction Of New Amusement	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		-		1,650,000,000.00	-
Rehabilitation of Roads at Monday Market Area Maiduguri	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		100,000,000.00	9,686,500.00	-	-
Market Feasibility Study on the effect of Commodity Price in Borno State, to conduct a study to	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	20,603,213.75	500,000,000.00	50,000,000.00	-	-
Monitoring And Evaluation of ongoing Projects in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	49,292,920.00	20,000,000.00		50,000,000.00	-
Margin For Increases In Costs	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		30,000,000.00		20,000,000.00	-
Purchase Of 1 No. Toyota Corolla Le 2003 Model for Borno Investment Company LTD.	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	318,000,000.00	10,000,000.00		-	-
Purchase Of Office Furniture And Fittings for Borno Investment Company LTD	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		2,800,000.00		2,800,000.00	-
Purchase Of Computers for Borno Investment Company LTD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,200,000.00		-	-
Purchase Of Computer Printers for Borno Investment Company LTD	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		2,000,000.00		-	-
Purchase Of Shares & Investments From Glaxo 1,000,000 , Mtn 25,6279 , Zenith 1,500,000 , Uba	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		2,000,000.00		-	-
Construction Of Office Buildings for Borno Investment Company LTD	23010143 - PURCHASE OF SHARES & INVESTMENTS GENERAL	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		520,000,000.00		150,000,000.00	-
Construction Of Housing for Borno Investment Company LTD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		20,000,000.00		-	-
Research And Development for Borno Investment Company LTD	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		200,000,000.00		-	-
Commodity Trading & Stock Trading for Borno Investment Company LTD	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,500,000.00		-	-
Purchase Of Motor Vehicles For Borno State Hotels.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		20,000,000.00		30,000,000.00	-
Purchase Of Office Furnitures, Electronics And Room Wears For 10 Residential Suites Rooms, Fur	23010105 - PURCHASE OF MOTOR VEHICLES	70472 - HOTELS AND RESTUARANTS		36,750,000.00		-	-
Purchase Of15 Nos. Hp Laptop 15 - Intel Pentium- 1Tb Hard Drive - 8Gb Ram - Windows 10 - 10	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70472 - HOTELS AND RESTUARANTS		50,000,000.00		30,000,000.00	-
Purchase Of 50 Nos. Laserjet Mfp M236D For Borno State Hotels.	23010113 - PURCHASE OF COMPUTERS	70472 - HOTELS AND RESTUARANTS		17,850,000.00		2,000,000.00	-
Purchase Of 2 Nos. Sharp Monochrome Ar-7024 Photocopier For Borno State Hotels.	23010114 - PURCHASE OF COMPUTER PRINTERS	70472 - HOTELS AND RESTUARANTS		400,000,000.00		1,000,000.00	-
Purchase Of Motor Vehicle (GM's official Car) Hillux Pick Van	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70472 - HOTELS AND RESTUARANTS		-		1,000,000.00	-
Rehabilitation/Repairs of Office Building complete Renovation before Market Office Block.	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		11,000,000.00		11,550,000.00	-
Rehabilitation of water ways, Complete Rehabilitation of Drainage & savage systems	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		200,000,000.00		-	-
Rehabilitation/Repairs of Office Building complete Renovation before Market Office Block.	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		14,000,000.00	750,000.00	5,000,000.00	-
Rehabilitation of market entrance gates and structures at Monday Market Maiduguri.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		14,000,000.00		14,000,000.00	-
Rehabilitation of Meat Shed, Renovation & Rehabilitation of Meat Shed Building and Roofing sheet	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,000,000.00	1,950,000.00	5,000,000.00	-
Computer Software / Internet, Installation of Internet Facilities .	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		-		17,000,000.00	-
Purchase Of Motor Vehicles (2 Nos Of Peugeot 406) for Kano Motor Park and Market	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,000,000.00		10,000,000.00	-
Purchase Of Office Furniture And Fittings (Sets Of Executive Chairs And Tables, Visitors Chairs, R	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		4,000,000.00		4,000,000.00	-
Purchase Of Computer Printers (3 Nos Of Hp Laser 107A) for Kano Motor Park and Market	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		4,000,000.00		3,500,000.00	-
Purchase Of Photocopying Machines ( One Hp Officejet Pro 9020) for Kano Motor Park and Marke	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		23,000,000.00		250,000.00	-
Purchase Of Power Generating Set(10 Kva Ek80) for Kano Motor Park and Market	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		23,000,000.00		250,000.00	-
Purchase Of Fire Fighting Equipment(Dry Chemical Powder - Dcp - Trolley Fire Ex. 50 Kg And Cau	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		11,000,000.00		500,000.00	-
Construction Of Ict Infrastructures in Kano Motor Park and Market	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		31,000,000.00		500,000.00	-
Rehabilitation of the motor park for Kano Motor Park and Market	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,000,000.00		-	-
Research And Development is carried out to improve quality control and to provide effective servi	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		20,000,000.00		-	-
Monitoring And Evaluation is to evaluation the level of performance projects of Kano Motor Park a	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		1,000,000.00		-	-
Celebrations for Sallah and Christmas for staff of Kano Motor Park and Market	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		5,000,000.00		-	-
Margin For Increases In Costs will be incurred during repairs of motor vehicle	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		500,000.00		-	-
Rehabilitation Of Dilapidated Infrastructures for Maiduguri International Hotel	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		2,000,000.00		1,000,000.00	-
Purchase Of 1 No Power Generating Set (500 Kva) for Borno state Plastic Company	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70472 - HOTELS AND RESTUARANTS		500,000,000.00		134,000,000.00	-
Purchase Of Security Equipment (I.E.D-Detectors, Cctv-Cameras) for Borno state Plastic Compan	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		40,000,000.00	6,936,175.00	-	-
Purchase Of Industrial Equipment (Gantry Crane & Forklift) for Borno state Plastic Company	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		10,000,000.00	3,436,000.00	10,000,000.00	-
Purchase Of Heavy Duty Plants & Machineries (Assorted Moulds & Accessories) for Borno state Pl	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		30,000,000.00	12,328,000.00	10,000,000.00	-
Purchase Of Chemicals & Others (Polymer Materials, Pp-Infection, Pvc Resin,Assorted Master Bat	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		30,000,000.00	1,000,000.00	10,000,000.00	-
Construction Of Office Building At Njirimilo Factory	23010141 - PURCHASE OF CHEMICALS & OTHERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		100,000,000.00	22,262,585.58	200,000,000.00	-
	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS		-		10,000,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Provision Of Infrastructure (Art Gallery, R&D & Display Centres) for Borno state Plastic Company	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL		20,000,000.00	2,885,600.00	10,000,000.00	-
Purchase Of Vans for Borno Wire and Nail Company.	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIAL		15,000,000.00		-	-
Purchase Of Executive Chairs, Tables, And Standing Fans for Borno Wire and Nail Company.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL		5,500,000.00		500,000.00	-
Purchase Of 2 Nos. Hp Laptops And 2 Nos. Desktop Computer for Borno Wire and Nail Company.	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL		2,000,000.00		500,000.00	-
Purchase Of 288kva Generating Set for Borno Wire and Nail Company.	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIAL		20,000,000.00		1,000,000.00	-
Purchase Of 10Tons Of Wire Rod for Borno Wire and Nail Company.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL		20,000,000.00		-	-
Purchase Of Nails Machine Plants for Borno Wire and Nail Company.	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	70411 - GENERAL ECONOMIC AND COMMERCIAL		-		3,000,000.00	-
Drilling Of Lower Aquifer Bore Hole for Borno Wire and Nail Company.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL		10,000,000.00		-	-
Repairs Of Electricity Supply Lines for Borno Wire and Nail Company.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIAL		2,000,000.00		-	-
Rehabilitation/Repairs- Power Generating Plants for Borno Wire and Nail Company.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70411 - GENERAL ECONOMIC AND COMMERCIAL		2,000,000.00		-	-
Research And Development for Borno Wire and Nail Company.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL		4,500,000.00		-	-
Purchase Of 2 hp Desktop Computers for Neital Nigeria Limited	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL		360,000.00		-	-
Purchase Of 2 hp Computer Printers for Neital Nigeria Limited	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL		140,000.00	69,800.00	-	-
Purchase Of 1 No 500 Kva Mikano for Neital Nigeria Limited	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIAL		8,000,000.00	1,179,030.68	8,400,000.00	-
Purchase Of Five Training Machines: Flashing Machine, Setting Out Machine, Shaving Machine, St	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	70411 - GENERAL ECONOMIC AND COMMERCIAL		15,000,000.00	325,000.00	40,275,000.00	-
Purchase Of Chemical N8.0 M Processing To Crust, N10.0 Processing To Finishing And 35,000 Sh	23010141 - PURCHASE OF CHEMICALS & OTHERS	70411 - GENERAL ECONOMIC AND COMMERCIAL		-		46,000,000.00	-
Provision Of Infrastructure for Neital Nigeria Limited	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL	15,616,960.19	20,000,000.00	100,000.00	-	-
Rehabilitation Of Infrastructures (Pm Office, Gen Room, Effluent Plant In Compliance With Tanne	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL		15,000,000.00	2,045,000.00	21,000,000.00	-
Purchase Of 1 No Toyota Hilux Van for Borno Supply Company	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIAL		18,375,000.00		-	-
Purchase Of Petroleum Product 1 Pms for Borno Supply Company	23010141 - PURCHASE OF CHEMICALS & OTHERS	70411 - GENERAL ECONOMIC AND COMMERCIAL		50,000,000.00		-	-
Construction Of Three Mega Filling Station, One In Each Of The (3) Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL		150,000,000.00		50,000,000.00	-
Purchase Of 1 No.Toyota Hilux, 15 Nos. Golf Wagon for the Ministry of Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	350,000,000.00	-		60,000,000.00	-
Purchase Of 3 Nos Of Towing Van For Commercial Purpose To Borno Express Transport Corporat	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	409,664,807.50	246,250,000.00		450,000,000.00	-
Purchase Of 2 Nos Of Mercedes Lorry For Intra/Inter-State Commercial Services for the Ministry	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	414,916,600.00	31,100,000.00		30,000,000.00	-
Purchase Of Buses: 6 Nos, 14 Seater Buses For Intra-City Service To Borno Express Transport Co	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	604,547,652.00	1,500,000,000.00	936,951,500.00	1,230,000,000.00	-
Purchase Of Office Furniture And Fittings: 10 Sets Of Office Furniture And Fittings for the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	3,500,231.50	30,000,000.00		15,000,000.00	-
Purchase Of Ten Nos Of Laptop, And Four Sets Of Desktop Computers for the Ministry of Transp	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT		15,200,000.00	7,578,750.00	5,000,000.00	-
Purchase Of 4 Nos Computer Printers for the Ministry of Transport	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT		320,000,000.00	51,350,000.00	1,000,000.00	-
Purchase Of 2 Nos Multi-Purpose Photocopying Machines for the Ministry of Transport	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT		46,000,000.00		2,000,000.00	-
Purchase Of Scanners for the Ministry of Transport	23010118 - PURCHASE OF SCANNERS	70451 - ROAD TRANSPORT		7,000,000.00	5,090,000.00	-	-
Purchase Of 2 Nos. (250 Kva) Power Generating Set for the Ministry of Transport	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT		30,500,000.00		46,000,000.00	-
Purchase Of Fire Extinguisher For Office And Workshop Uses for the Ministry of Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT		-		7,000,000.00	-
Construction Of Classes And Offices For Borno State Driving School for the Ministry of Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	10,000,093.00	1,700,000.00		35,000,000.00	-
Construction Of Transport Infrastructures for the Ministry of Transport.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT		35,000,000.00		50,000,000.00	-
Construction Of Motor Packs for the Ministry of Transport.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	103.75	284,000,000.00		-	-
Inter-State Visitations For Transport Development for the Ministry of Transport	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT		10,000,000.00		10,000,000.00	-
Monitoring Of Projects And Supervisions for the Ministry of Transport	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT		10,000,000.00	45,000.00	8,000,000.00	-
Celebration Of Fasting Period, Eidul Fitr And Eidul Kabir Incentives for the Ministry of Transport.	23050104 - ANNIVERSARIES/CELEBRATIONS	70451 - ROAD TRANSPORT		5,000,000.00		7,000,000.00	-
Costs of shipment of new purchased vehicle for use across the State	23050107 - MARGIN FOR INCREASES IN COSTS	70451 - ROAD TRANSPORT		10,000,000.00		6,727,000.00	-
Acquisition Of Two Plots Of Lands At Abuja And Potiskum For Borno Express Transport Corporati	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT		60,000,000.00	6,432,130.17	60,000,000.00	-
Purchase Of 14 Hummer Buses for Borno Express Transport	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT		440,000,000.00	71,291,750.00	110,000,000.00	-
Purchase Of 2 Nos. Wheel Balancing & Tyre Changer, 1 No. Honing Machine, 1 No. Complete Cra	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT		100,000,000.00		40,000,000.00	-
Construction Of Additional Office Building At Maiduguri Headquarters.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT		50,000,000.00	23,153,049.06	30,000,000.00	-
Rehabilitation Of Staff Residential Housing.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70451 - ROAD TRANSPORT		50,000,000.00	7,583,350.00	30,000,000.00	-
Rehabilitation Of Existing Structures In The Headquarters of Borno Express Transport Corporati	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURE	70451 - ROAD TRANSPORT		30,000,000.00	3,437,840.97	30,000,000.00	-
Purchase Of 12 Nos. Tricycle For Patrol Within Maiduguri Metro Polis LGA.	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT		20,128,000.00		20,128,000.00	-
Purchase Of 1No. Volkswagen Golf Utility Vehicles Borno State Traffic Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT		60,000,000.00		-	-
Purchase Of 2 Nos. Motor Cranes For Heavy Duty for Borno State Traffic Management Agency.	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT		92,775,000.00	10,443,000.00	35,000,000.00	-
Purchase Of 20 Nos. Hp Laptop 15 - Intel Core I3 - 1Tb Hard Drive - 8Gb Ram - Touchscreen - 10	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT		3,000,000.00		5,000,000.00	-
Purchase Of 3 Nos. Hp A4 M4555 Mfp, Laserjet Printer for Borno State Traffic Management Agenc	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT		1,000,000.00	551,500.00	1,000,000.00	-
Purchase Of 2 Nos. Sharp Digital Photocopier Mx 260N for Borno State Traffic Management Agenc	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT		1,000,000.00		1,000,000.00	-
Purchase Of Scanners (Hand Sets) for Borno State Traffic Management Agency	23010118 - PURCHASE OF SCANNERS	70451 - ROAD TRANSPORT		16,000,000.00		-	-
Purchase Of Power Generating Set for Borno State Traffic Management Agency	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT		12,000,000.00	4,185,500.00	-	-
Purchase Of 300 Nos. Hand Security Scanners for Borno State Traffic Management Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT		8,000,000.00		25,000,000.00	-
Purchase Of 3 Nos. Of Weight Bridge Machines for Borno State Traffic Management Agency	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	70451 - ROAD TRANSPORT		-		150,000,000.00	-
Construction Of Head Quarter Office In Maiduguri for Borno State Traffic Management Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT		-		20,000,000.00	-
Acquisition Of Land In M.M.C and Jere L.G.As of the State	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	75,000,000.00	100,000,000.00	47,871,282.58	100,000,000.00	-
Purchase Of Office Furniture And Fittings (3 Nos Of Safar Chair, 14 Nos Of Visitors Executive Cha	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	54,568,875.00	10,000,000.00		10,000,000.00	-
Purchase Of Computers (5 Nos Of 10 Generation Laptops, Public Address System And Projector)	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT		10,000,000.00		10,000,000.00	-





**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase Of 3Nos. of Hp Laser Jet Computer Printers for Agency for sustainable development and	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.		4,000,000.00		1,000,000.00	-
Purchase Of 3Nos. of Sharp Photocopying Machines for Agency for sustainable development and	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71091 - SOCIAL PROTECTION N.E.C.		4,000,000.00		2,000,000.00	-
Provision Of Electricity for Agency for sustainable development and humanitarian agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	71091 - SOCIAL PROTECTION N.E.C.		15,000,000.00		10,000,000.00	-
Research on upgrading the development plan and implementing the strategic initiatives.	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.		5,000,000.00	14,200,000.00	15,000,000.00	-
Acquisition of Computer Software for upgrading the transformation.	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.		20,000,000.00	2,000,000.00	5,000,000.00	-
Monitoring on execution and implementation on project across the state.	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.		2,000,000.00	4,883,509.74	25,000,000.00	-
Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the Agency for Sustainable Developme	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.		3,000,000.00		3,000,000.00	-
Training of 10Nos. of accounting staff for upgrading the transformation system	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSH	71091 - SOCIAL PROTECTION N.E.C.		20,000,000.00		5,000,000.00	-
Awareness on the achievement of the development plan and implementing the initiatives.	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGR	71091 - SOCIAL PROTECTION N.E.C.		-	5,575,000.00	10,000,000.00	-
Purchase Of 1Nos. of Toyota Hilux For Borno State Urban Planning & Development Board.	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT		50,000,000.00		-	-
Purchase Of 2Nos. of Hp Laptops For Borno State Urban Planning & Development Board.	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT		2,100,000.00		2,000,000.00	-
Purchase Of 2Nos. of Hp Printers For Borno State Urban Planning & Development Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT		1,100,000.00		1,000,000.00	-
Purchase Of 1Nos. of 250KVA Power Generating Set For Borno State Urban Planning & Developm	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT		2,100,000.00		2,000,000.00	-
Purchases Of 3Nos. of Tripod and For Borno State Urban Planning & Development Board.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT		41,150,000.00		22,000,000.00	-
Purchase Of 2Nos. of komatsu WA420-3 2006 For Borno State Urban Planning & Development Bo	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHIN	70621 - COMMUNITY DEVELOPMENT		50,000,000.00		20,000,000.00	-
Construction / Interlocking Of Mala Ali Liberty Street (1Km) Behind Gamboru 1 Primary School in	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIA	70621 - COMMUNITY DEVELOPMENT		50,000,000.00		23,625,000.00	-
Upgrading Of Pompomari Estate Internal Road Networks & Moramti Road Networks (6Km) For Bc	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT		50,000,000.00		13,000,000.00	-
Construction Of Conduit Drainages In Some Flood Prone Areas In Mmc & Jere, Dredging & Constr	23020116 - CONSTRUCTION / PROVISION OF WATER-WAY	70621 - COMMUNITY DEVELOPMENT		-		1,500,000,000.00	-
Provision Of Electro fusion welding services For Borno State Urban Planning & Development Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUC	70621 - COMMUNITY DEVELOPMENT		50,000,000.00		10,000,000.00	-
Preparation Of Regional Development Plan For Mafa, Bama, Biu & Gwoza LGAs.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGH	70621 - COMMUNITY DEVELOPMENT		20,000,000.00		20,000,000.00	-
Rehabilitation of 15km Roads at Borno State Urban Planning & Development Board.	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT		20,000,000.00		-	-
Repairs Of Electro fusion welding services For Borno State Urban Planning & Development Board.	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTU	70621 - COMMUNITY DEVELOPMENT		60,000,000.00		-	-
Research on regional development across the state.	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT		50,000,000.00		-	-
Acquisition Of Land Within Maiduguri Metropolitan Council And Jere, Land Compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	514,588,691.66	1,000,000,000.00	76,313,499.19	500,000,000.00	-
Purchase Of 3 Hp Laptops And 5 Mark Book Office Use for Agency for Geographic Information Sys	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	7,143,194.07	20,000,000.00	1,776,200.00	15,000,000.00	-
Purchase Of 5 M600 Hp Printers For Office Use for Agency for Geographic Information System.	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	570,000.00	5,000,000.00		5,000,000.00	-
Purchase Of 2 Mx600D Photocopy Machines for Agency for Geographic Information System.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70611 - HOUSING DEVELOPMENT	47,112,486.00	1,500,000.00		1,500,000.00	-
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.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	44,889,465.50	20,000,000.00	865,000.00	20,000,000.00	-
Provision Of Infrastructure In Mmc And Jere LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUC	70611 - HOUSING DEVELOPMENT	19,350,437.00	50,000,000.00	22,876,821.31	50,000,000.00	-
Construction Of Boundary Pillars/ Right Of Ways In Mmc And Jere LGAs.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGH	70611 - HOUSING DEVELOPMENT	280,000,326.75	35,000,000.00	7,863,600.00	35,000,000.00	-
Construction Of Markets Across The 27 L.G.A.S Of The State	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT		1,200,000,000.00	7,828,100.00	400,000,000.00	-
Purchase Of Relevant Surveying Software for Agency for Geographic Information System.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	16,699,100.00	20,000,000.00	19,164,027.25	20,000,000.00	-
Purchase Of 8 Office Tables And 16 Office Chairs For The Ministry of Animal and Fisheries Develo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70421 - AGRICULTURE	4,528,400.00	5,000,000.00		-	-
Purchase Of Five (5) Hp Desktop Computers And Two (2) Hp Laptops In The Ministry Of Animals	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE		2,000,000.00		1,500,000.00	-
Purchase Of Four (4) Hp Printers In The Ministry Of Animals And Fisheries	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE		1,000,000.00		1,500,000.00	-
Purchase Of Two (2) Sharp Photocopying Machines In The Ministry Of Animals And Fisheries	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70421 - AGRICULTURE		2,000,000.00		3,500,000.00	-
Purchase Of Two (2) Sharp Typewriters For The Ministry of Animal and Fisheries Development.	23010116 - PURCHASE OF TYPEWRITERS	70421 - AGRICULTURE		-		1,000,000.00	-
Water Facilities For Labs And Slaughter House, To Enhance Ambulatory Services Across The State	23020105 - CONSTRUCTION / PROVISION OF WATER FACI	70421 - AGRICULTURE		500,000,000.00		399,000,000.00	-
Fisheries Development, Aquaculture & Fish Processing Center At Baga, Kukawa Lga.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTUR	70421 - AGRICULTURE		150,000,000.00		108,000,000.00	-
Const. Of Fish Cage Culture-Floating Fish Pond For The Ministry of Animal and Fisheries Develop	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	65,770,597.00	100,000,000.00	13,560,000.00	152,820,000.00	-
Establishment Of Fish Mill Im Maiduguri, Reh. Of The P.P.U Maiduguri & Rehabilitation Of The Gra	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	16,073,801.00	350,000,000.00		84,650,000.00	-
Wildlife Conservation For The Ministry of Animal and Fisheries Development.	23040103 - WILDLIFE CONSERVATION	70421 - AGRICULTURE	3,380,000.00	10,000,000.00		-	-
Artificial Insemination For The Ministry of Animal and Fisheries Development.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE		15,000,000.00		15,115,000.00	-
Establishment Of Knowledge And Research And Data Management For The Ministry of Animal and	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	44,157,691.00	10,000,000.00		2,000,000.00	-
Celebrations Of Sallah And Christmas For Staff For The Ministry of Animal and Fisheries Develop	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE		10,000,000.00		-	-
Gazettin And Demarcation Of Grazing Reserves In All The Lga, Empowering Farmers With Seed	23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENER	70421 - AGRICULTURE		300,000,000.00	133,509,000.00	608,915,000.00	-
Human Capital Development In Establishment of livestock development agency	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSH	70421 - AGRICULTURE		-		150,000,000.00	-
Purchase Of 26 Motor Vehicles for Judges and Khadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS		120,000,000.00		-	-
Purchase Of 3 industrial Scanners for Nigerian Case Management	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS		20,000,000.00		-	-
Purchase Of 22 60 kva and 1 250kva for courts Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS		154,000,000.00		-	-
Construction Of Residential Buildings for Judges in 5 Local Govt Areas	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIA	70331 - LAW COURTS		50,000,000.00		-	-
Construction Library in the High Court Complex	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS		25,000,000.00		-	-
Rehabilitation Of Magistrate Courts & High Court Halls	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70331 - LAW COURTS		40,000,000.00		40,000,000.00	-
Research And Development for administration of Justice in the High Court	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS		5,000,000.00		-	-
Computer Software Acquisition for the Courts and Hon Judges Chambers for Nigerian Case Mna	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS		30,000,000.00		-	-



Borno State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase Of 6 Power Generating Sets For Hon. 6/Kadi & 5 Kadis For Sharia Court of Appeal.	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS		42,000,000.00		-	-
Purchase Of Library Books & Equipment For Sharia Court of Appeal.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS		10,000,000.00		-	-
Construction Of Residential Buildings For Sharia Court of Appeal.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS		-		1,500,000.00	-
Construction / Provision Of E-Library For Sharia Court of Appeal.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS		10,000,000.00		-	-
Rehabilitation / Repairs - Libraries For Sharia Court of Appeal.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - LAW COURTS		25,000,000.00		457,000.00	-
Rehabilitation / Repairs Of Sharia Court Of Appeal Complex Which Included Hon. Kadis Chambers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS		-		15,000,000.00	-
Construction Of 1 Block of Office Building for Area Court Maiduguri.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS		25,000,000.00		-	-
Construction Of Residential Building for Judges of Area Court Maiduguri.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS		20,000,000.00		-	-
Rehabilitation Of Existing Residential Building of Area Court Maiduguri.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS		10,000,000.00		-	-
Purchase Of (2) Golf Car For The Ministry of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS		20,000,000.00		10,000,000.00	-
Purchase Of Executive Chair And Tables Within The Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	5,000,229.75	5,250,000.00		6,500,000.00	-
Purchase Of 10 Hp Laptops For The Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS		2,400,000.00		54,000,000.00	-
Purchase Of (10) Xr 320E Hp Printer For The Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS		1,575,000.00		54,000,000.00	-
Purchase Of Mx200D Sharp Photocopy Machine For The Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPIPING MACHINES	70331 - LAW COURTS		1,150,000.00		1,500,000.00	-
Purchase Of 3 Sharp P100 Scanners For The Ministry of Justice	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS		11,025,000.00		2,500,000.00	-
Purchase Of (2) Diesel P22-6 16 Kw - 20 Kw Within The Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS		-		10,000,000.00	-
Construction Of Residential Quarters In Maiduguri.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS		250,000,000.00		320,000,000.00	-
Provision Of New Libraries For Judicial Officers At High Court of Justice Maiduguri.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS		25,000,000.00		10,000,000.00	-
Rehabilitation Of Judicial Officers Quarters In Maiduguri.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	156,019,018.25	30,000,000.00		10,000,000.00	-
Rehabilitation Office Building Within the Ministry of Justice.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS		200,000,000.00		100,000,000.00	-
Primary Social Research, Research Reviews And Managing Commissioned External Research.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	81,992,770.00	25,000,000.00		8,500,000.00	-
Purchase Of Relevant Software For The Ministry of Justice	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS		-		110,000,000.00	-
Purchase Of 1 Block of Office Building for Prerogative of Mercy Maiduguri.	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS		25,000,000.00		-	-
Purchase Of 1 Golf Car for Prerogative of Mercy.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS		5,000,000.00		5,000,000.00	-
Purchase Of Furniture And Fittings for Prerogative of Mercy.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS		10,000,000.00		5,000,000.00	-
Purchase Of 5 Hp Laptops for Prerogative of Mercy.	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS		3,000,000.00		3,000,000.00	-
Purchase Of 1 Sharp Max M200D Printer for Prerogative of Mercy.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS		1,500,000.00		1,000,000.00	-
Purchase Of 2 Xz100 Hp Photocopying Machines for Prerogative of Mercy.	23010115 - PURCHASE OF PHOTOCOPIPING MACHINES	70331 - LAW COURTS		1,000,000.00		1,500,000.00	-
Purchase Of 1 Golf Car For Mohammed Goni College of Legal & Islamic Studies.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION		7,000,000.00		7,000,000.00	-
Purchase Of Furniture And Fittings For Mohammed Goni College of Legal & Islamic Studies.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION		6,780,000.00		6,779,000.00	-
Purchase Of 5 Hp Laptops For Mohammed Goni College of Legal & Islamic Studies.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		5,000,000.00	-
Purchase Of 50 Kva Power Generating Set For Mohammed Goni College of Legal & Islamic Studies	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00		5,000,000.00	-
Rehabilitation Of Office Buildings For Mohammed Goni College of Legal & Islamic Studies.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00		10,000,000.00	-
Computer Software Acquisition For Mohammed Goni College of Legal & Islamic Studies.	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,000,000.00		1,000,000.00	-
Monitoring And Evaluation For Mohammed Goni College of Legal & Islamic Studies.	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION		3,500,000.00		3,500,000.00	-
Construction / Provision Of Infrastructure for Higher Islamic School.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C		-		12,000,000.00	-
Rehabilitation / Repairs - Public Schools for Higher Islamic School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C		-		10,000,000.00	-
Rehabilitation / Repairs Of Office Buildings for Higher Islamic School	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C		-		8,000,000.00	-
Purchase Of 10Nos. of Various Teaching And Learning Equipment For Orphanage Homes In Maiduguri	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN		5,250,000.00		5,000,000.00	-
Purchase Of 10Nos. of Tailoring Machine And Other Equipment to Empower Women And Youth across the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN		10,500,000.00		12,000,000.00	-
Construction of resource center In Maiduguri Metropolitan Council and Jere LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN		30,000,000.00		10,038,000.00	-
Rehabilitation of Health Clinic in Maiduguri Metropolitan Council and Jere LGAs.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - FAMILY AND CHILDREN		25,000,000.00		10,250,000.00	-
Purchase Of Tents And Other Recreational Facilities At Orphanage Homes Maiduguri Metropolitan Council	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	71041 - FAMILY AND CHILDREN		20,000,000.00	6,020,000.00	21,000,000.00	-
Repairs Of Offices Within The Ministry of Women Affairs and Social Development.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN		50,000,000.00		25,000,000.00	-
Rehabilitation of computer center for Ministry of Women Affairs and Social Development.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURE	71041 - FAMILY AND CHILDREN		10,000,000.00		-	-
Logistics Support In Carrying Out Day To Day Activities within Maiduguri Metropolitan Council and Jere LGAs.	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN		10,000,000.00		10,500,000.00	-
Livelihood Support During Eid And Christmas Celebrations For Less Privileged Individuals Across the State	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN		550,000,000.00	29,491,304.00	650,000,000.00	-
Livelihood Support For Repentant Boko Haram And Vulnerable People Across The State	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	71041 - FAMILY AND CHILDREN	108,401,652.33	500,000,000.00	503,064,975.04	3,000,000,000.00	-
Purchase Of Utility Motor Vehicles for The Ministry of Education	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C		60,000,000.00	49,700,410.25	-	-
Purchase Of Various Office Furnitures Within The Ministry of Education premises	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	15,894,000.00	55,500,000.00		40,000,000.00	-
Procurement 3 Hp Laptops For for The Ministry of Education	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C		2,000,000.00		2,100,000.00	-
Purchase Of 2 Hp M100 Printer Within The Ministry of Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C		1,000,000.00		1,050,000.00	-
Purchase Of 1 Sharp Max M200D Printer for The Ministry of Education	23010115 - PURCHASE OF PHOTOCOPIPING MACHINES	70981 - EDUCATION N.E.C		2,000,000.00		2,100,000.00	-
Purchase Of Scanners 4 Scanjet Pro 2000 Within The Ministry of Education	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C		2,000,000.00		2,000,000.00	-
Purchase Of Various Cooking Materials Across The 27 L.G.As	23010120 - PURCHASE OF CANTENEN / KITCHEN EQUIPMENT	70981 - EDUCATION N.E.C		25,000,000.00		25,000,000.00	-
Purchase Of Various Teaching And Learning Equipment Across The Various Schools In The State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	8,242,000.00	500,000,000.00	147,185,615.71	496,930,000.00	-
Purchase Of Library Books & Equipment Across The 27 L.G.As	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C		30,000,000.00		10,500,000.00	-
Purchase Of Various Sporting Equipment Across The 27 L.G.As	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C		25,000,000.00		26,250,000.00	-
Purchase Of Recreational Facilities Across The 27 L.G.As	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70981 - EDUCATION N.E.C		10,000,000.00		10,000,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase Of Chairs And Tables For Government Secondary Schools Across The 27 L.G.As Of The State	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS	70981 - EDUCATION N.E.C	28,634,000.00	700,000,000.00		500,000,000.00	-
Construction Of Office Building In Government Secondary Schools Across (3) Senatorial District Of The State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C		50,000,000.00	9,161,580.00	30,000,000.00	-
Construction Of Residential Quarters In 3 Senatorial District Of The State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL QUARTERS	70981 - EDUCATION N.E.C		100,000,000.00		1,030,000,000.00	-
Construction Of Mega Public Secondary Schools In 3 Senatorial District Of The State.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	6,176,286,504.48	5,800,000,000.00	1,440,895,169.41	1,200,000,000.00	-
Provision Of Libraries In 3 Senatorial District Of The State	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C		35,000,000.00		40,000,000.00	-
Provision Of Sporting And Gaming Equipment For Schools Within Borno Central	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70981 - EDUCATION N.E.C		15,000,000.00		15,000,000.00	-
Provision Of Infrastructure 3 Senatorial District Of The State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C		100,000,000.00	30,539,777.00	50,000,000.00	-
Provisions Of Gaming and sporting Facilities across Schools in 27 LGAs of the State	23020119 - CONSTRUCTION / PROVISION OF RECREATION FACILITIES	70981 - EDUCATION N.E.C		29,700,000.00		30,000,000.00	-
Rehabilitation of Public Schools in 3 Senatorial District Of The State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	78,664,639.39	1,150,000,000.00	89,147,000.26	1,000,000,000.00	-
Rehabilitation Of Office Buildings In Government Secondary Schools Across 3 Senatorial District Of The State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C		6,000,000.00	220,000.00	7,000,000.00	-
Repairs Of ICT Facilities In Government Secondary Schools In Jere and Maiduguri.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C		10,000,000.00		8,000,000.00	-
Planting Of Trees In Schools In Central And Northern Borno	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C		20,000,000.00		20,000,000.00	20,000,000.00
Monitoring And Evaluation 3 Senatorial District Of The State	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	15,101,758.00	20,100,000.00	6,000,000.00	30,000,000.00	-
Provision Of Scholarship To National And International Students	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - EDUCATION N.E.C	704,831,588.25	500,000,000.00	486,656,885.50	500,000,000.00	-
Purchase Of Office chairs and tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION		4,000,000.00		324,200,000.00	-
Purchase of Laptop Computers for 27 LGAs on Educational Management information system and	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION		3,000,000.00		25,150,000.00	-
Purchase of Computer Printers and scanners for 27 LGAs Educational Management Information System	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION		1,500,000.00		5,575,000.00	-
Purchase Of Photocopying Machines for 27 LGAs educational management information system	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - PRIMARY EDUCATION		1,500,000.00		5,475,000.00	-
Purchase Of Scanners for 27 LGAs EMIS and other offices	23010118 - PURCHASE OF SCANNERS	70912 - PRIMARY EDUCATION	720,000.00	500,000.00		6,525,000.00	-
Purchase of Learning Aid Equipment eg white boards and audio-visual aids across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION		593,100,000.00	20,314,091.50	750,000,000.00	-
Purchase of E-Library kits and Equipment to various school across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION		15,000,000.00		35,750,000.00	-
Purchase Of Sporting kits and other game equipment for various schools across the state	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	22,634,950.00	5,000,000.00		10,250,000.00	-
Purchase of Recreational Facilities to 50 selected schools across the state	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION		5,000,000.00		15,250,000.00	-
Purchase of two-seater pupils Furniture and teachers tables to schools across the state	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS	70912 - PRIMARY EDUCATION		1,500,000,000.00		1,067,500,000.00	-
Provision of Water and sanitation facilities to 30 selected schools across the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION		50,000,000.00		752,500,000.00	-
Construction of 4-blocks of 32 classrooms storey building across the state	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	5,358,530.26	7,500,000,000.00	21,663,071.50	1,000,000,000.00	-
Construction of Libraries to selected schools across 3 senatorial zone in the state	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION		20,000,000.00		221,000,000.00	-
Provision of Lawn tennis, badmington, voleyball etc to selected schools across the state	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70912 - PRIMARY EDUCATION		5,000,000.00		163,000,000.00	-
Provision of poultry kits and other farm tools for schools across the state	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE FACILITIES	70912 - PRIMARY EDUCATION		60,000,000.00	28,000,000.00	63,500,000.00	-
Construction of flat building 15-blocks of 30 classroom with office and store across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION		4,000,000,000.00		1,072,661,000.00	-
Construction of ICT Infrastructure I 4 LGA in each of the 3 senatorial zones	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION		10,000,000.00	1,674,024.50	30,800,000.00	-
Renovation of 25 blocks of 60 classroom and 4 staff quarters in selected schools across state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	7,264,290.50	3,000,000,000.00		1,164,615,000.00	-
Routine monitoring of schools projects across the state.	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	85.5	60,000,000.00	642,451.00	241,043,000.00	-
Tranning and retraining of 15,000 teachers and 4000 Education Managers across the state.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70912 - PRIMARY EDUCATION	47,215,214.00	1,500,000,000.00		1,081,000,000.00	-
Purchase Of Library Furniture And Fittings for Borno State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION		6,000,000.00		10,000,000.00	-
Purchase Of Library Books for Borno State Library Board.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION		200,000,000.00		10,000,000.00	-
Rehabilitation Of Administration Office At Headquarters Maiduguri, Repair Of Monguno, Gwoza, K	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION		30,000,000.00		30,000,000.00	-
Purchase Of Office Furnitures And Fittings for the Borno State Agency for Mass Literacy.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	100,033.50	60,000,000.00		10,000,000.00	-
Purchase Of 10 Nos. HP Laptop 15 - Intel Pentium for the Borno State Agency for Mass Literacy.	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	400,000.00	10,000,000.00		5,000,000.00	-
Purchase Of 4 Nos. HP Hp Smart Tank 516 for the Borno State Agency for Mass Literacy.	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		3,000,000.00		1,000,000.00	-
Purchase Of Sharp MX B200 Black & White Printer/Photocopier for the Borno State Agency for Mass Literacy	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70951 - EDUCATION NOT DEFINABLE BY LEVEL		3,000,000.00	150,000.00	1,000,000.00	-
Purchase Of 2 Nos. HP Scanners for Borno State Agency for Mass Literacy	23010118 - PURCHASE OF SCANNERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	213,000.00	2,000,000.00		-	-
Purchase Of canteen and Kitchen Equipment for the Borno State Agency for Mass Literacy.	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	104,000.00	5,000,000.00		5,000,000.00	-
Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL		15,000,000.00	120,353.25	15,000,000.00	-
Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL		10,000,000.00		5,000,000.00	-
Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy.	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		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.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL		7,000,000.00		5,000,000.00	-
Construction / Provision Of Hospitals / Health Centres	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		20,000,000.00		-	-
Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	14,271,396.75	300,000,000.00		50,000,000.00	-
Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL		20,000,000.00		10,000,000.00	-
Renovation of Classes At The Borno State Agency for Mass Literacy.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		20,000,000.00		10,000,000.00	-
Rehabilitation of Offices at the Borno State Agency for Mass Literacy.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL		20,000,000.00	240,317.00	30,000,000.00	-
Rehabilitation/Repairs- Ict Infrastructures	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURE	70951 - EDUCATION NOT DEFINABLE BY LEVEL		5,000,000.00		-	-
Research And Development is carried out to Improve Quality Education and to Provide Effective a	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL		10,000,000.00		-	-
Monitoring and Evaluation of Road Projects, Supervision of Project Execution, Conduct Inspection	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL		20,000,000.00		18,000,000.00	-
Procurement Of 2Nos. Of Hp Laptop To Nomadic Education Board.	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION		-		500,000.00	-
Procurement Of 5Kva Solar System Inverter To Nomadic Education Board.	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION		-		1,000,000.00	-
Procurement Of 3Nos. Of Executive Tables And 3Nos. Of Executive Chairs To Daima Makinta Kur	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS	70912 - PRIMARY EDUCATION		23,000,000.00		1,000,000.00	-
Construction Of One (1) New Block Of Three (3) Classrooms, Store And Offices At Daima Makinta	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION		50,000,000.00		5,000,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase Of 1 Golf Car For Borno State Guidance and Counselling Board.	23010105 - PURCHASE OF MOTOR VEHICLES	70961 - SUBSIDIARY SERVICES TO EDUCATION		25,000,000.00		-	-
Procurement Of 1Nos. Of Executive Swivel Chairs, Executive Tables, One (1) Conference Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70961 - SUBSIDIARY SERVICES TO EDUCATION		10,000,000.00		15,000,000.00	-
Purchase Of 4-Laptops & 7-Desktops For Borno State Guidance and Counselling Board.	23010113 - PURCHASE OF COMPUTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION		5,000,000.00		4,000,000.00	-
Purchase Of 10Nos. Of Computer Printers For Borno State Guidance and Counselling Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION		2,000,000.00		2,500,000.00	-
Purchase Of 5Nos. Of Sharp Photocopying Machines For Borno State Guidance and Counselling Board.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70961 - SUBSIDIARY SERVICES TO EDUCATION		3,000,000.00		2,000,000.00	-
Purchase Of 250 Kva Power Generating Set For Borno State Guidance and Counselling Board.	23010119 - PURCHASE OF POWER GENERATING SET	70961 - SUBSIDIARY SERVICES TO EDUCATION		10,000,000.00		12,000,000.00	-
Construction Of Ict Center For Borno State Guidance and Counselling Board.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70961 - SUBSIDIARY SERVICES TO EDUCATION		5,000,000.00		-	-
Procurement Of 5Nos. Of Executive Tables And Excutive Chairs To The Teaching Service Board.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70922 - UPPER-SECONDARY EDUCATION	8,989,951.82	10,000,000.00		10,000,000.00	-
Procurement Of 2Nos. Of Hp Laptops To The Teaching Service Board.	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION		1,000,000.00		1,000,000.00	-
Procurement Of 1Nos. Of Hp Printers To The Teaching Service Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION		500,000.00		500,000.00	-
Procurement Of 2Nos. Of Sharp Photocopying Machines To The Teaching Service Board.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70922 - UPPER-SECONDARY EDUCATION		200,000.00		1,000,000.00	-
Construction Of Offices In The Teaching Service Board.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION		50,000,000.00		50,000,000.00	-
Rehabilitation Of Offices In The Teaching Service Board.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION		30,000,000.00		10,000,000.00	-
Acquisition of Accounting and Budget Software In The Teaching Service Board.	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION		100,000.00		-	-
Monitoring And Supervision Of Teachers All Over The State.	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION		10,000,000.00		30,000,000.00	-
Purchase Of 1Nos. Of Hilux For The Executive Secretary/Chairman in Education Trust Fund.	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	5,400,000.00	75,000,000.00	10,499,000.00	50,000,000.00	-
Procurement Of 5Nos. Of Executive Tables And Excutive Chairs To The Education Trust Fund.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70981 - EDUCATION N.E.C		25,000,000.00	25,000,000.00	15,000,000.00	-
Procurement Of 2Nos. Of Hp Laptops To The Education Trust Fund.	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C		10,000,000.00	69,455.75	5,000,000.00	-
Procurement Of 1Nos. Of Hp Printers To The Education Trust Fund.	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	1,050,000.00	25,000,000.00	25,000,000.00	2,000,000.00	-
Procurement Of 2Nos. Of Sharp Photocopying Machines To The Education Trust Fund.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70981 - EDUCATION N.E.C		5,000,000.00		2,000,000.00	-
Procurement Of 2Nos. Of Scanner To The Education Trust Fund.	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C		8,000,000.00		2,000,000.00	-
Purchase Of Teaching And Learning Aid Equipment With In Mmc & Jere LGAs.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C		2,000,000.00		100,000,000.00	-
Purchase Of Library Books & Equipment Within Mmc & Jere LGAs.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	73,270,700.00	100,000,000.00	111,522,022.24	5,000,000.00	-
Purchase Of Sporting / Gaming Equipment for Education Trust Fund.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	69,638,600.00	50,000,000.00	97,642,693.48	7,000,000.00	-
Purchase Of Security Equipment for Education Trust Fund.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - EDUCATION N.E.C	1,450,000.00	15,000,000.00	14,000,000.00	2,000,000.00	-
Purchase Of Various School Furniture, Fittings & Equipment Across State.	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS	70981 - EDUCATION N.E.C		5,000,000.00	3,500,000.00	50,000,000.00	-
Construction Of 20Nos. Of Staff Quarter Within Mmc & Jere LGAs.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	10,237,300.00	100,000,000.00	10,490,000.00	100,000,000.00	-
Provision Of 5Nos. Of Boreholes Within M.M.C & Jere LGAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	88,675,223.96	135,000,000.00	1,051,600.00	50,000,000.00	-
Construction Of 3Nos Of Schools 1 Per Senatorial Zones for Education Trust Fund.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	572,822,094.56	250,000,000.00	254,023,628.80	400,000,000.00	-
Provision Of Infrastructure for Education Trust Fund.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	68,236,625.92	230,000,000.00	36,339,828.50	100,000,000.00	-
Rehabilitation / Repairs Of Public Schools Within M.M.C & Jere LGAs.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	393,688,849.42	150,000,000.00	68,285,587.44	200,000,000.00	-
Rehabilitation / Repairs Of Libraries Within M.M.C & Jere LGAs.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	57,726,517.77	100,000,000.00	13,192,000.00	50,000,000.00	-
Tree Planting Campign Across Various Schools across The State.	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C	6,537,444.71	10,000,000.00	1,000,000.00	15,000,000.00	-
Research And Development for Education Trust Fundand Institution Based Research (IBR).	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	36,098,682.14	50,000,000.00	13,583,000.00	50,000,000.00	-
Purchase of relevant Educational Software for Higher School of Learning in M.M.C and Jere	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	3,438,391.70	50,000,000.00	26,611,750.00	30,000,000.00	-
Evaluation and Monitoring of ongoing Projects in the State	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	14,683,870.54	50,000,000.00		30,000,000.00	-
Annual School Celebration Across the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	22,317,445.15	25,000,000.00	14,155,900.00	25,000,000.00	-
Training Of 200 Student Within M.M.C & Jere LGAs.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - EDUCATION N.E.C	153,836,583.26	25,000,000.00	87,860,256.46	100,000,000.00	-
Purchase Of 1Nos. Of Hilux For The Hon Commissioner Ministry of Health.	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES		2,026,900.00	50,000,000.00	-	-
Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70741 - PUBLIC HEALTH SERVICES		3,200,000.00	5,150,000.00	2,000,000.00	-
Procurementn Of 14Nos. Of Hp Laptops For The Ministry of Health.	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES		61,500.00	7,060,000.00	5,000,000.00	-
Procurement Of 16Nos. Of Hp 3 In 1 Printers For The Ministry of Health.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES		5,150,000.00		4,000,000.00	-
Procurement Of 2Nos. Of Sharp Brand Photocopying Machines for The Ministry of Health.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70741 - PUBLIC HEALTH SERVICES		1,545,000.00		1,000,000.00	-
Procurement Of 400Nos. Of Hospital Beds With Side Drawers To PHC Across The State.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	510,107,443.00	400,000,000.00	89,391,000.00	80,000,000.00	-
Construction Of Logistics Management, Coordination Offices And Land Scaping At The Medical Store	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	1,973,361,065.93	200,000,000.00		99,900,000.00	-
Construction Of 1 Block Of Boys Quarters At College Of Nursing Staff Quarters Maiduguri.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70741 - PUBLIC HEALTH SERVICES		5,200,000,000.00	3,061,144,388.58	10,000,000.00	-
Construction Of 30Nos. Of Health Centers 10 At Each Senatorial Zones.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - PUBLIC HEALTH SERVICES		5,200,000,000.00		2,950,000,000.00	-
Commencement Of Preparation Such As Site Assessment, Impact Surveys & B.O.Q. Documents For	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	19,639,860.00	200,000,000.00		5,000,000.00	-
Rehabilitation Of 4Nos. Of Existing Staff Quarters At College Of Nursing Maiduguri.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70741 - PUBLIC HEALTH SERVICES		500,000,000.00		90,000,000.00	-
Rehabilitation Of 6Nos. Of General Hospitals 2 Per Senatorial Zones.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTERS	70741 - PUBLIC HEALTH SERVICES		50,150,000.00	12,715,000.00	2,250,000,000.00	-
Rehabilitation Of Class Rooms At College Of Health Technology Maiduguri.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES		-		600,000,000.00	-
Conduct Of Quarterly Supervision To Health Facilities Within MMC & Jere LGA.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	155,774,470.25	81,500,000.00	72,147,925.25	2,000,000.00	-
Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the Ministry of Health	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES		-		100,000.00	-
Training Of Staff At Different Departments Within MMC & Jere LGA.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70741 - PUBLIC HEALTH SERVICES		-		1,000,000.00	-
Purchase Of 1No. Of Hilux For Executive Secretary of Contributory Health Care Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES		7,416,000.00	420,000.00	42,000,000.00	-
Purchase Of Various Executive Tables And Excutive Chairs Within The Contributory Health Care Management Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70741 - PUBLIC HEALTH SERVICES		2,000,000.00		25,488,000.00	-
Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops For Contributory Health Care Management Agency	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES		5,250,000.00	230,000.00	5,225,000.00	-
Purchase Of 3 Hp Printers For Contributory Health Care Management Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES		1,575,000.00		1,452,000.00	-
Purchase Of 2 Sharp Photocopying Machines For Contributory Health Care Management Agency	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70741 - PUBLIC HEALTH SERVICES		2,100,000.00		2,205,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase Of 2 Scanners For Contributory Health Care Management Agency	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES		1,050,000.00		1,105,000.00	-
Purchase Of20Kva Of Power Generating Set For Contributory Health Care Management Agency	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES		350,000.00		6,025,000.00	-
Provision Of Electricity To The Contributory Health Care Management Agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES		5,250,000.00		5,000,000.00	-
Construction Of Ict Center In The Healthcare Management Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES		30,000,000.00	45,342,560.00	11,500,000.00	-
Monitoring And Supervision On Contributory Pension Across The State.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES		-		40,000,000.00	-
Procurement Of 4Nos. Of Executive Tables And Excutive Chairs for State Primary Healthcare Deve	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70741 - PUBLIC HEALTH SERVICES		10,000,000.00		10,000,000.00	-
Procurement Of 4Nos. Of Hp Laptops for State Primary Healthcare Development Agency.	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES		-		2,500,000.00	-
Procurement Of 4Nos. Of Hp Printers for State Primary Healthcare Development Agency.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES		-		1,500,000.00	-
Procurement Of 3Nos. Of Sharp Photocopying Machines for State Primary Healthcare Developer	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES		-		1,000,000.00	-
Prcurement 10Nos. Of Medical Equipment 3 Per Each Senatorial Zones.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES		50,000,000.00		50,000,000.00	-
Construction Of Office In The Zonal Offices At Mmc LGA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES		30,000,000.00		110,000,000.00	-
Rehabilitation Of 50Nos. Hospital / Health Centres Within Mmc & Jere LGA.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES		100,000,000.00		50,000,000.00	-
Rehabilitation Of Offices for State Primary Healthcare Development Agency.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES		10,000,000.00		15,000,000.00	-
Research On Communicable Diseases Across The State.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES		10,000,000.00		10,000,000.00	-
Acquisition of Computer Software for State Primary Healthcare Development Agency.	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES		10,000,000.00		10,000,000.00	-
Monitoring And Supervision Of All Health Care Centers In The State.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES		20,000,000.00		50,000,000.00	-
Training Of 100 Nos. Of Student In College Of Health & Nursing Within Mmc & Jere LGA.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70741 - PUBLIC HEALTH SERVICES		30,000,000.00		50,000,000.00	-
Control Of Out Break Of Communicable Diseases, Funds, Nutrition, Reproductive Health And Fam	23050136 - Human Health Intervention Programme	70741 - PUBLIC HEALTH SERVICES		923,000,000.00	899,267,910.94	1,000,000,000.00	-
Construction Of Ongoing State Teaching Hospital In Maiduguri LGA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70732 - SPECIALIZED HOSPITAL SERVICES		5,100,259,000.00		3,247,371,000.00	-
Purchase Of 1No. Of Hilux For C.M.D of Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES		40,000,000.00		20,000,000.00	-
Purchase Of Various Executive Tables And Excutive Chairs To The Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70731 - GENERAL HOSPITAL SERVICES		50,000,000.00		30,000,000.00	-
Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops To The Hospitals Management Board	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES		2,000,000.00		2,000,000.00	-
Purchase Of 3 Hp Printers To The Hospitals Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES		2,000,000.00		2,000,000.00	-
Purchase Of 2 Sharp Photocopying Machines To The Hospitals Management Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES		1,000,000.00		1,000,000.00	-
Purchase Of 20Kva Of Power Generating Set To The Hospitals Management Board	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES		-		48,000,000.00	-
Purchase Of Executive Tables To The State Specialist Hospitals.	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70731 - GENERAL HOSPITAL SERVICES		298,584,000.00	40,868,560.00	30,000,000.00	-
Purchase Of Medical Equipment To State Specialist Hospital in Maiduguri	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES		170,000,000.00		50,000,000.00	-
Purchase Of Chemicals & To State Specialist Hospitals in Maiduguri	23010141 - PURCHASE OF CHEMICALS & OTHERS	70731 - GENERAL HOSPITAL SERVICES		150,000,000.00		20,000,000.00	-
Rehabilitation Of Residential Quarters At General Hospital Dikwa, Gwoza, Bargu, Ngamdu, Gajira	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70731 - GENERAL HOSPITAL SERVICES		50,000,000.00		40,000,000.00	-
Rehabilitation Of Health Centres At General Hospital Biu, Mafa, Gubio,Chibok, Dikwa & Completio	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES		50,000,000.00		40,000,000.00	-
Monitoring And Supervision Of Doctors Across The 3 Senatorial Zones.	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES		100,000,000.00		12,000,000.00	-
Training Of Staff At Different Department Within Maiduguri Metropolitan council & Jere LGAs.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70731 - GENERAL HOSPITAL SERVICES		100,000,000.00		20,000,000.00	-
Procurement Of One Hilux Vehicle For The College Of Nursing & Midwifery	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION		15,000,000.00		24,000,000.00	-
Procurement Of One Students Shuttle Bus for The College Of Nursing And Midwifery.	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION		14,500,000.00		37,500,000.00	-
Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70941 - FIRST STAGE OF TERTIARY EDUCATION		3,500,000.00		6,000,000.00	-
Procurement Of 14Nos. Of Hp Laptops for The College Of Nursing And Midwifery.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION		2,600,000.00		7,200,000.00	-
Procurement Of 16Nos. Of Hp 3 In 1 Printers for The College Of Nursing And Midwifery.	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,600,000.00		5,000,000.00	-
Procurement Of 2Nos. Of Sharp Brand Photocopying Machines for The College Of Nursing And Mid	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,500,000.00		5,000,000.00	-
Procurement Of 2Nos Of Sharp Brand Of Shredding Machines for The College Of Nursing And Mid	23010117 - PURCHASE OF SHREDDING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION		350,000.00		6,000,000.00	-
Procurement Of 2Nos Of Sharp Brand Of Scanner for The College Of Nursing And Midwifery.	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION		350,000.00		5,000,000.00	-
Purchase Of Fire Fighting equipments for The College Nursing and Midwifery.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		350,000.00		3,000,000.00	-
Purchase Of Materials, Teaching And Learning Aid Equipments for The College Of Nursing And Mid	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		400,000.00		15,445,000.00	-
Purchase Of Books & Equipment for The College Of Nursing And Midwifery.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		350,000.00		3,250,000.00	-
Purchase Of Sporting and Gaming Equipments for The College Of Nursing And Midwifery.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		2,500,000.00		3,000,000.00	-
Construction Of Staff Quarters In The College Of Nursing And Midwifery.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION		50,000,000.00		1,500,000.00	-
Provision Of Electricity for The College Of Nursing And Midwifery.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION		40,000,000.00		1,000,000.00	-
Construction Of Drainages In The College Of Nursing And Midwifery.	23020116 - CONSTRUCTION / PROVISION OF WATER-WAY	70941 - FIRST STAGE OF TERTIARY EDUCATION		30,000,000.00		1,000,000.00	-
Construction Of Examination Halls In The College Of Nursing And Midwifery.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION		30,000,000.00		1,000,000.00	-
Construction Of Ict Center In The College Of Nursing And Midwifery.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION		35,000,000.00		1,500,000.00	-
Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION		35,000,000.00		1,000,000.00	-
Rehabilitation and Repairs Of Electricity In The College Of Nursing And Midwifery.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION		32,000,000.00		1,000,000.00	-
Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery.	23030125 - REHABILITATION/REPAIRS- POWER GENERATION	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		1,000,000.00	-
Monitoring And Evaluation is carried out to increase and improve the level of staff performance	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		3,000,000.00	-
Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION		-		2,000,000.00	-
Procurement Of One Student Shuttle Bus for The College Of Health Technology	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION		20,000,000.00		1,500,000.00	-
Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,237,100.00	10,000,000.00	3,302,500.00	1,500,000.00	-
Procurement Of 14Nos. Of Hp Laptops for The College Of Health Technology.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	560,000.00	5,000,000.00	400,000.00	1,000,000.00	-
Procurement Of 16Nos. Of Hp 3 In 1 Printers for The College Of Health Technology.	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	225,000.00	1,500,000.00	150,000.00	1,000,000.00	-
Procurement Of 2Nos. Of Sharp Brand Photocopying Machines for The College Of Health Technol	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,000,000.00		1,000,000.00	-

Borno State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Procurement Of 2Nos Of Sharp Brand Of Shredding Machines For The College Of Health Of Techno	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	496,171,035.63	500,000.00	323,000.00	-	-
Procurement Of 2Nos Of Sharp Brand Of Scanners For The College Of Health Technology.	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00	300,000.00	5,000,000.00	-
Purchase Of Diagnostic, Surgical Instruments And Other Medical Equipment For The College Of He	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		20,000,000.00		2,000,000.00	-
Purchase Of Books & Equipment For The College Of Health Technology.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	145,000.00	15,000,000.00		5,000,000.00	-
Purchase Of Sets Of Badminton and Baseball for The College Of Health Technology.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,000,000.00		500,000.00	-
Purchase Of Dance Sport And Handball for The College Of Health Technology.	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION		-		1,000,000.00	-
Construction Of Infrastructures at College of Health Technology Maiduguri.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUC	70941 - FIRST STAGE OF TERTIARY EDUCATION	24,412,454.00	50,000,000.00	10,481,610.00	5,000,000.00	-
Rehabilitation and Repairs Of 4Nos. Of Boreholes In The College of Health Technology.	23030104 - REHABILITATION / REPAIRS - WATER FACILIT	70941 - FIRST STAGE OF TERTIARY EDUCATION		2,000,000.00	1,915,732.50	2,000,000.00	-
Rehabilitation Of Offices at The College of Health Technology Maiduguri.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00	966,100.00	1,000,000.00	-
Rehabilitation Of ICT Centers at The College of Health Technology Maiduguri.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCT	70941 - FIRST STAGE OF TERTIARY EDUCATION		2,000,000.00	518,700.00	2,000,000.00	-
Erosion & Flood Control In The College of Health Technology.	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION		-		3,000,000.00	-
Research And Development is carried out to improve quality control and to provide effective and	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		1,000,000.00	-
Acquisition Of Accounting Software for The College Of Health Technology.	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION		2,000,000.00	250,161.25	1,000,000.00	-
Monitoring And Evaluation is carried out to increase and improve the level of staff performance	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	245,000.00	10,000,000.00	3,528,161.00	10,000,000.00	-
Celebrations Of Eid fitr, Eid kabir, Christmas and Easter across the 27 LGAs in the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,000,000.00		500,000.00	-
Human Capital Development is to be carried out to train and retrain staff of the college.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSH	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00	885,000.00	5,000,000.00	-
Procurement Of 6Nos. Of Trucks/Earth Moving Equipments & Plants for The Ministry of Environm	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		50,000,000.00		200,000,000.00	-
Procurement Of Office Furniture At Zonal Offices In Maiduguri.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70561 - ENVIRONMENTAL PROTECTION N.E.C.		5,200,000.00		5,460,000.00	-
Procurement Of 5Nos. Of Hp Laptops for The Ministry of Environment.	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		2,100,000.00		2,205,000.00	-
Procurement Of 2Nos. Of Hp Black Printer for The Ministry of Environment.	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,500,000.00		1,575,000.00	-
Procurement Of 2Nos. Of Hp Photocopying Machine for The Ministry of Environment.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70561 - ENVIRONMENTAL PROTECTION N.E.C.		1,500,000.00		1,575,000.00	-
Construction Of Offices At Gwoza LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70561 - ENVIRONMENTAL PROTECTION N.E.C.		10,000,000.00		50,000,000.00	-
Construction Of Residential Quarters At Maiduguri Zonal Office.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIA	70561 - ENVIRONMENTAL PROTECTION N.E.C.	25,000,000.00	10,000,000.00		-	-
Construction Of Refuse Collection Centers, Sewage And Refuse Disposals In Maiduguri & Jere.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUC	70561 - ENVIRONMENTAL PROTECTION N.E.C.		20,000,000.00		160,000,000.00	160,000,000.00
Rehabilitation Of Drainages At Ruwan Zafi, Goni Kackallari And Abuja Talaka.	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	84,890,000.00	500,000,000.00	55,000,000.00	225,000,000.00	-
Repairs Of Power Generating Plants At Tushari CBN Quarter, Maiduguri Water Treatment Plant Ar	23030125 - REHABILITATION/REPAIRS- POWER GENERAT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	493,018,500.00	10,000,000.00		10,500,000.00	-
Tree Planting campaign/Sensitization On Deforestation/Landscaping In Teaching Hospital Maidug	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	16,302,783.75	500,000,000.00	58,791,500.00	625,000,000.00	625,000,000.00
Erosion & Flood Control/Desilting,Evacuation,Dregging At Bolori, Maiduguri International Hotel Ar	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,832,000.00	648,560,000.00	100,000,000.00	1,000,000,000.00	1,000,000,000.00
Wildlife Conservation and Rehabilitation Of Facilities In The Zoo At Maiduguri LGA.	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	18,091.25	156,600,000.00	14,709,535.00	350,000,000.00	350,000,000.00
Industrial Pollution Prevention & Control Across Borno State LGAs.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12,159,485.90	100,500,000.00	54,963,782.87	158,930,000.00	158,930,000.00
Water Pollution Prevention & Control(Climate Change), Wheather Equipments,Drought & Desertif	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.		146,100,000.00		150,000,000.00	150,000,000.00
Monitoring And Evaluation is carried of out to increase and improve the level of staff performance	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.		5,500,000.00	6,020.75	5,775,000.00	-
Anniversaries and Celebrations (Free Distribution & Gifting Of Tree Seedlings In The 3 Senatorial	23050104 - ANNIVERSARIES/CELEBRATIONS	70561 - ENVIRONMENTAL PROTECTION N.E.C.		70,000,000.00		35,000,000.00	-
Purchase Of 18 Searter Vans for Borno State Environmental Protection Agency.	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT		10,000,000.00		10,000,000.00	-
Purchase Of 2 Nos. Of Opened Trucks for Borno State Environmental Protection Agency.	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT		10,000,000.00		10,000,000.00	-
Purchase Of Fifteen (15 ) Executive Tables And Fifteen (15 ) Executive Swivel Chairs And Thirty (3	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70511 - WASTE MANAGEMENT		5,250,000.00	5,000,000.00	5,250,000.00	-
Purchase Of Five(5) Hp 8Gb Ram Laptops &Ten (10) 4Gb Ram Desktop 17 Inch Screen for Borno	23010113 - PURCHASE OF COMPUTERS	70511 - WASTE MANAGEMENT		3,000,000.00	2,000,000.00	3,000,000.00	-
Upgrading Of Re-Cycling Plant for Borno State Environmental Protection Agency.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT		5,000,000.00	5,000,000.00	5,000,000.00	-
Construction Of Drainages/Water-Ways Within Mmc & Jere Lga	23020116 - CONSTRUCTION / PROVISION OF WATER-WAY	70511 - WASTE MANAGEMENT	308,172,643.00	5,000,000.00	5,000,000.00	5,000,000.00	-
Rehabilitation Of Libraries for Borno State Environmental Protection Agency.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70511 - WASTE MANAGEMENT		5,000,000.00	5,000,000.00	5,000,000.00	-
Rehabilitation Of Heavy Plants Machineryes for Borno State Environmental Protection Agency.	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTU	70511 - WASTE MANAGEMENT		5,000,000.00	5,000,000.00	5,000,000.00	-
Research On Environmental Pollution Within Maiduguri Metropolitan Council and Jere LGAs.	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT		2,000,000.00	2,000,000.00	2,000,000.00	-
Landscaping/Tree Planting In Maiduguri International Hotel.	23040101 - TREE PLANTING	70422 - FORESTRY		541,000,000.00		20,000,000.00	-
Monitoring And Supervision For The Tree Planting Campaign Within Maiduguri & Jere LGAs.	23050103 - MONITORING AND EVALUATION	70422 - FORESTRY		-		20,000,000.00	-
Purchase Of Office Cahir And Table Within The Various Department Of The Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	71051 - UNEMPLOYMENT	21.5	3,000,000.00		3,000,000.00	-
Purchase Of Computers 3 Hp Laptops For Office Use	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT		2,000,000.00		2,000,000.00	-
Purchase Of Computer Printers Purchase Of 1 Hp M600 Printer For Office Use	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - UNEMPLOYMENT	2,000,000.00	1,000,000.00		1,000,000.00	-
Purchase Of (1) Mx200D Printer For Office Used	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71051 - UNEMPLOYMENT	600,000.00	1,000,000.00		1,000,000.00	-
Purchase Of Security Equipment Control Panel. Security System Control Panel Within The Ministry	23010128 - PURCHASE OF SECURITY EQUIPMENT	71051 - UNEMPLOYMENT	750,000.00	40,000,000.00		4,000,000.00	-
Purchase Of Cottage Industry Machine At Borno Wire Industry And Nietal Shoes Ltd	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	39,680,000.00	26,000,000.00		6,000,000.00	-
Construction Of Road And Drainage In (3) Senatorial District Of The State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUC	71051 - UNEMPLOYMENT		28,000,000.00		28,000,000.00	-
Provision Of Tents In Bama,Guozu And Manguno	23020119 - CONSTRUCTION / PROVISION OF RECREATION	71051 - UNEMPLOYMENT		12,000,000.00	39,581,000.00	12,000,000.00	-
Construction Of Markets At Kaga & Konduga	23020124 - CONSTRUCTION OF MARKETS/PARKS	71051 - UNEMPLOYMENT		30,000,000.00	3,000,000.00	3,000,000.00	-
Financial And Non- Financial Support To Internally Display Persons Across The 27 L.G.As Of The S	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VU	71051 - UNEMPLOYMENT	833,006,655.50	7,590,000.00	6,184,779,232.12	3,520,548,000.00	-
Procurement Of 4Nos. Of Executive Tables And Excutive Chairs for Ministry of Sport Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70811 - RECREATIONAL AND SPORTING SERVICES	8,564,640.00	7,150,000.00		6,000,000.00	-
Procurement Of 4Nos. Of Hp Laptops for Ministry of Sport Development	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES		2,000,000.00		2,100,000.00	-
Procurement Of 4Nos. Of Hp Printers for Ministry of Sport Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES		1,000,000.00		1,050,000.00	-
Procurement Of 4Nos. Of Sharp Photocopying for Ministry of Sport Development	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES		1,000,000.00		1,050,000.00	-
Purchase Of Sporting And Gaming Equipment for Ministry of Sport Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - RECREATIONAL AND SPORTING SERVICES	4,226,000.00	5,500,000.00		5,773,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Construction Of Sporting Facilities At The 3 Estate Within Maiduguri Metropolitan Council LGA.	23020112 - CONSTRUCTION / PROVISION OF SPORTING F	70811 - RECREATIONAL AND SPORTING SERVICES	223,813,425.75	60,000,000.00	39,581,000.00	63,000,000.00	-
Rehabilitation Of 3Nos Of Sporting Facilities Maiduguri Metropolitan Council LGA.	23030111 - REHABILITATION / REPAIRS - SPORTING FACI	70811 - RECREATIONAL AND SPORTING SERVICES	22,014,000.00	101,000,000.00	-	100,000,000.00	-
Festival/Celebraion Across The 36 State Of The Federation.	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	142,485,000.00	35,000,000.00	3,000,000.00	36,800,000.00	-
Livelihood Support To Households & Vulnerable People (Resettlement To Various LGAs)	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VUL	70811 - RECREATIONAL AND SPORTING SERVICES	1,051,177,175.35	1,500,000,000.00	799,864,545.90	500,000,000.00	-
Training And Retraining Of Footballers To Visit Other State For Sporting Games	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSH	70811 - RECREATIONAL AND SPORTING SERVICES	12,500,000.00	346,000,000.00	-	150,000,000.00	-
Procurement Of 1Nos. Of Laptops And 2Nos. Of Desktop To Executive Chairman in the Borno Sta	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	500,000.00	-
Procurement Of 1Nos. Of Hp Printer To The Executive Chairman in the Borno State Sports Council	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	-	20,000,000.00	-	200,000.00	-
Procurement Of Sporting And Gaming Equipment in the Borno State Sports Council.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - RECREATIONAL AND SPORTING SERVICES	-	20,000,000.00	-	20,000,000.00	-
Celebration Of Sporting Festivals Across the 27 L.G.As of the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	-	15,000,000.00	-	-	-
Creating Sporting Awareness Of Football across The State.	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGR	70811 - RECREATIONAL AND SPORTING SERVICES	-	15,000,000.00	-	-	-
Acquisition Of Land For Ministry of Local Government and Emirate Affairs.	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	-	31,500,000.00	-	21,500,000.00	-
Purchase Of 20Nos. Of Executive Tables And 20Nos. Of Executive Chairs for Ministry of Local Gov	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70621 - COMMUNITY DEVELOPMENT	-	26,250,000.00	-	16,250,000.00	-
Purchase Of 3Nos. of Hp Desktops And 2Nos. of Hp Laptops Computers for Ministry of Local Gov	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	337,114,972.82	2,100,000.00	-	2,100,000.00	-
Purchase Of 2Nos. Hp Laser Jet Printers for Ministry of Local Government and Emirate Affairs.	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	316.41	1,050,000.00	-	1,050,000.00	-
Purchase Of 2Nos. of Sharp Photocopying Machines for Ministry of Local Government and Emirate	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - COMMUNITY DEVELOPMENT	-	2,100,000.00	-	2,100,000.00	-
Rehabilitation Of Offices Within The Musa Usman Secretariat	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70621 - COMMUNITY DEVELOPMENT	-	100,000,000.00	-	3,080,000,000.00	-
Rehabilitation Of Ict Center for Ministry of Local Government and Emirate Affairs.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCT	70621 - COMMUNITY DEVELOPMENT	-	5,000,000.00	-	5,000,000.00	-
Procurement Of 10Nos. Executive Tables And Executive Chairs To The Ministry of Religious Affair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	20,000,000.00	-	50,000,000.00	-
Procurement Of 5Nos. Of Laptops And 5Nos. Of Desktop To The Ministry of Religious Affairs.	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	5,000,000.00	-	40,000,000.00	-
Procurement Of 2Nos. Of Hp Colourlaser Jet To The Ministry of Religious Affairs.	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	1,200,000.00	-	5,000,000.00	-
Procurement Of 2Nos. Of Sharp Photocopying Mashines To The Ministry of Religious Affairs.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	2,000,000.00	-	5,000,000.00	-
Procurement Of 1Nos. 50Kva Power Generating Set To The Ministry of Religious Affairs.	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	12,000,000.00	-	20,000,000.00	-
Construction Of Sangaya/Isamiyya In M.M.C and JERE L.G.As of the State.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	150,000,000.00	100,000,000.00	-	-
Construction Of Sangaya Libraries To The Ministry of Religious Affairs.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	100,000,000.00	-	-	-
Construction Of Central Mosque In Mafa, M.M.C, Jere And Ngala Lga And Churches In Gwoza, Ha	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUC	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	563,778,824.50	799,540,000.00	742,495,340.38	1,200,000,000.00	-
Construction Of Cemeteries across The State.	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	200,000,000.00	-	50,000,000.00	-
Celebrations Of Maulud, Celebration Of Easter and Christmas, Eid-El-Fitr,Eid-El-Kabir, Ramadan A	23050104 - ANNIVERSARIES/CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	122,500,000.00	1,000,000,000.00	963,878,814.50	1,000,000,000.00	-
Margin For Increases In Costs will be incurred on celebration of Eid fitr, Eid kabir, Christmas and E	23050107 - MARGIN FOR INCREASES IN COSTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	608,176,801.75	100,000,000.00	35,490,000.00	50,000,000.00	-
Public Awareness/Religious Awareness (Preaching/Da'Awah) across The State	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGR	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	20,000,000.00	16,166,000.00	20,000,000.00	-
Construction Of Office At Pilgrims Welfare Board Premises for Islamic Preaching Board.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUC	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	10,000,000.00	-	10,000,000.00	-
Creating Awareness Of Islamic Activities In 8-Emirate Council & Adequate Peaceful Prayers across	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGR	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	300,000,000.00	-	90,000,000.00	-
Procurement Of 5Nos. Of Executive Tables for Borno State Arabic and Sangaya Education Board.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	4,000,000.00	-
Procurement Of 2Nos. Of Laptops And 3Nos. Of Desktop for Borno State Arabic and Sangaya Edu	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	1,500,000.00	-
Procurement Of 2Nos. Of Hp Colourlaser Jet for Borno State Arabic and Sangaya Education Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	1,500,000.00	-
Procurement Of 2Nos. Of Sharp Photocopying Mashines for Borno State Arabic and Sangaya Educ	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	1,500,000.00	-
Procurement Of 2Nos. Scanners for Borno State Arabic and Sangaya Education Board.	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	500,000.00	-
Purchase Of Teaching And Learning Aid Equipment for Borno State Arabic and Sangaya Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQU	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	25,000,000.00	-
Purchase Of Library Books & Equipment for Borno State Arabic and Sangaya Education Board.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	15,000,000.00	-
Purchase Of Sporting for Borno State Arabic and Sangaya Education Board.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	10,000,000.00	-
Purchase Of Recreational Facilities for Borno State Arabic and Sangaya Education Board.	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	10,000,000.00	-
Purchase Of Various School Furniture, Fittings & Equipment for Borno State Arabic and Sangaya E	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	20,000,000.00	-
Construction Of 15Nos. Of New Boreholes for Borno State Arabic and Sangaya Education Board.	23020105 - CONSTRUCTION / PROVISION OF WATER FACI	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	30,000,000.00	-
Construction Of Sangaya/Isamiyya Schools for Borno State Arabic and Sangaya Education Board.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	62,000,000.00	-
Construction Of Sangaya Libraries for Borno State Arabic and Sangaya Education Board.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	15,000,000.00	-
Provision Of Sporting Facilities for Borno State Arabic and Sangaya Education Board.	23020112 - CONSTRUCTION / PROVISION OF SPORTING F	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	5,000,000.00	-
Construction Of Ict Center for Borno State Arabic and Sangaya Education Board.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	10,000,000.00	-
Rehabilitation Of Sangaya/Isamiyya Schools for Borno State Arabic and Sangaya Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOL	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	42,000,000.00	-
Research And Development for Borno State Arabic and Sangaya Education Board.	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	15,000,000.00	-
Monitoring And Evaluation for Borno State Arabic and Sangaya Education Board.	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	10,000,000.00	-
Training Of 100Nos. Of Islamiyya Student To Local And Foreign Countries for Borno State Arabic	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSH	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	-	-	172,773,000.00	-
Construction Of Office At Pilgrims Welfare Board Premises for Council of Ulamas.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUC	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	-	50,000,000.00	-	18,000,000.00	-
Purchase Of Motor Vehicles One Siena Bus 2014 Model At The Islamic Research Center.	23010105 - PURCHASE OF MOTOR VEHICLES	70851 - R & D RECREATION, CULTURE AND RELIGI	-	2,920,000.00	-	-	-
Purchase Of 2Nos. Of Executive Tables And 2Nos. Of Executive Chairs For Admin Block At Islamic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70851 - R & D RECREATION, CULTURE AND RELIGI	-	830,000.00	-	1,300,000.00	-
Purchase Of 10Nos. Of Desktop Computers For 5-Units In The Islamic Research Center.	23010113 - PURCHASE OF COMPUTERS	70851 - R & D RECREATION, CULTURE AND RELIGI	-	1,250,000.00	-	1,250,000.00	-
Human Capital Development in Establishment of social investment agency	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSH	70411 - GENERAL ECONOMIC AND COMMERCIALAF	-	-	-	150,000,000.00	-
Human Capital Development in Establishment of water-shed management agency	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSH	70631 - WATER SUPPLY	-	-	-	150,000,000.00	-
Purchase Of (2) Toyota Corola For Ministry of Higher Education, Science Technology and Innovati	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	77,000.00	50,000,000.00	-	10,000,000.00	-
Purchase Of (1) Heavy Duty Truck For Ministry of Higher Education, Science Technology and Innc	23010107 - PURCHASE OF TRUCKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	16,200,000.00	35,000,000.00	-	-	-
Purchase Of (20) Executive Chair And Tables For Ministry of Higher Education, Science Technolog	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	5,000,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Purchase Of 30 Hp Laptops For Ministry of Higher Education, Science Technology and Innovation.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION		125,000,000.00		25,000,000.00	-
Purchase Of (3) Max3001 Printer For Ministry of Higher Education, Science Technology and Innovation.	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	186,084,380.00	2,000,000.00		5,000,000.00	-
Purchase Of 6 Zm100 Scanners For Ministry of Higher Education, Science Technology and Innovation.	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	84,053,803.02	5,000,000.00		5,000,000.00	-
Purchase Of (3) Diesel P22-6 16 Kw - 20 Kw To Open Air Theatre,West End And Polo Power Generation.	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	174,300,872.00	100,000,000.00	87,265,528.05	50,000,000.00	-
Research And Development is carried out to improve quality control and to provide effective services.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		1,000,000.00		1,000,000.00	-
Purchase Of Vtc Mafa And Vtc Magumeri LGAs.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	144,906,050.00	300,000,000.00	162,686,700.50	500,000,000.00	-
Purchase Of library text books in Jere LGA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	28,500,000.00	100,000,000.00		10,000,000.00	-
Purchase Of School Furniture in Maiduguri metropolis	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	88,600,298.00	50,000,000.00		100,000,000.00	-
Construction Of Vocational Training Centre At Kwaya Kusar.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	7,777,000.00	200,000,000.00	111,301,440.00	150,000,000.00	-
Construction Of school Libraries at Konduga LGA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION		25,000,000.00		410,000,000.00	-
Provision Of School Infrastructure in Konduga LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION		40,000,000.00	38,240,000.00	150,000,000.00	-
Construction Of Solar Streetlight At Bolori 1And2, Jos Road Extension Up To State University,From	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - FIRST STAGE OF TERTIARY EDUCATION		300,000,000.00	237,045,546.00	300,000,000.00	-
Construction Of New Ict Facility At Uicest And College Of Agric	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION		200,000,000.00	164,003,099.75	60,000,000.00	-
Rehabilitation Of Public Schools,Boys Hostel And Toilet At The College Of Agric(Molca), Staff Quarters	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION		100,000,000.00	100,000,000.00	20,000,000.00	-
Repairs Of Street Light Power Generating Set In M.M.C And Jere	23030125 - REHABILITATION/REPAIRS- POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION		100,000,000.00	99,272,000.00	50,000,000.00	-
Repairs- Ict Infrastructures In Some Higher Institution In Maiduguri	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION		50,000,000.00	41,760,000.00	10,000,000.00	-
Research And Development is carried out to improve quality control and to provide effective services.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	119,110,356.00	40,000,000.00	28,550,000.00	30,000,000.00	-
Acquisition educational softwares to improve learning in schools in Maiduguri	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	39,832,800.00	30,000,000.00		14,000,000.00	-
Monitoring And Evaluation is been carried out to ascertain the level of staff performance	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00		5,000,000.00	-
Procurement Of 5Nos. Of Executive Tables And 5Nos. Of Executive Chairs For Administrative Block	23050105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION		10,000,000.00	35,628,042.56	12,000,000.00	-
Procurement Of 5Nos. Of Hp Laptops for The Ramat Polytechnic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION		2,000,000.00		2,000,000.00	-
Purchase Of 10Nos. of Hp Desktops And 7Nos. of Hp Laptops Computers for The Ramat Polytechnic	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION		1,000,000.00		-	-
Purchase Of 3Nos. of Sharp Photocopying Machines for The Ramat Polytechnic	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION		2,000,000.00		-	-
Purchase Of X-Tray Machine for The Ramat Polytechnic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION		19,000,000.00		-	-
Purchase Of Materials,Teaching And Learning Aid Equipment for The Ramat Polytechnic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION		31,000,000.00		-	-
Procurement Of Chairs,Tables & Books for The Ramat Polytechnic.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION		5,000,000.00		25,000,000.00	-
Purchase Of Table Tennis, badminton And Football Equipments for The Ramat Polytechnic	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION		17,000,000.00		-	-
Producing Of Pure-Water Within Mmc And Jere LGA.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION		37,000,000.00	6,068,707.00	-	-
Construction Of Drainages for The Ramat Polytechnic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION		13,000,000.00		-	-
Provision Of Play Ground Equipment And Other Exercise for The Ramat Polytechnic	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION		50,000,000.00		5,000,000.00	-
Construction Of Ict Center for The Ramat Polytechnic	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION		7,000,000.00		-	-
Repairs Of 4-Blocks Of Staff Quarters for The Ramat Polytechnic	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70942 - SECOND STAGE OF TERTIARY EDUCATION		50,000,000.00		10,000,000.00	-
Rehabilitation Of Lectures Halls for The Ramat Polytechnic	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION		30,000,000.00		15,000,000.00	-
Monitoring And Supervision for Learning in achieving results and to spot bottlenecks in implementation	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION		10,000,000.00	5,772,000.00	81,000,000.00	-
Construction Of Ict Center for Sir Kashim Ibrahim College of Education.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,500,000.00		-	-
Rehabilitation Of Clinicfor Sir Kashim Ibrahim College of Education.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,250,000.00		5,250,000.00	-
Rehabilitation Of 30 Units Of Staff Quarters And 20 Units Of Class Rooms for Sir Kashim Ibrahim College of Education.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION		32,500,000.00		10,150,000.00	-
Rehabilitation Of 12Km Of Roads for Sir Kashim Ibrahim College of Education.	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,250,000.00		2,000,000.00	-
Research And Development for Sir Kashim Ibrahim College of Education.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		52,500,000.00		3,000,000.00	-
Monitoring And Evaluation for Sir Kashim Ibrahim College of Education.	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION		-		10,000,000.00	-
Training Of 100 Nos. Of Student for Sir Kashim Ibrahim College of Education.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - FIRST STAGE OF TERTIARY EDUCATION		-		2,500,000.00	-
Procurement Of 1Nos. Of Hilux Vehicles To The Provost's Waka-Biu.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00	950,000.00	25,000,000.00	-
Purchase Of 120kva Power Generating Set To The College Waka-Biu.	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00	450,000.00	-	-
Purchase Of Books & Equipment To The College Waka-Biu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00	1,550,000.00	-	-
Construction Of Staff Quarters/Provost House/Guest House In The College Waka-Biu.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION		20,000,000.00	1,130,000.00	100,000,000.00	-
Construction Of 2Nos Of Newly Boreholes At The School College Of Waka-Biu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION		10,000,000.00	350,000.00	10,000,000.00	-
Construction Of Student Hostel/Provision Of Facilities (Clinic) At Waka-Biu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION		75,000,000.00		25,000,000.00	-
Construction 12Km Of Roads At The College Waka-Biu.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION		50,000,000.00	790,000.00	-	-
Construction Of Gymnasium/Gateway Fence & Land Scaping Of Gadambuli Lecture Hall Area & Library	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION		50,000,000.00	1,030,000.00	200,000,000.00	-
Provision Of table tennis and badminton in the College of education Waka BIU	23020119 - CONSTRUCTION / PROVISION OF RECREATION	70941 - FIRST STAGE OF TERTIARY EDUCATION		25,000,000.00		-	-
Monitoring And Evaluation is been carried out to ascertain the level of staff performance	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION		16,000,000.00		-	-
Procurement Of 2Nos. Of Executive Tables And Executive Chairs for The El-Kanemi College.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,978,200.00	4,000,000.00		5,000,000.00	-
Procurement Of 2Nos. Of Hp Laptops for The El-Kanemi College.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		5,500,000.00	-
Procurement Of 2Nos. Of Hp Printers for The El-Kanemi College.	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	360,124.70	4,000,000.00		4,500,000.00	-
Procurement Of 2Nos. Of Sharp Photocopying Machines for The El-Kanemi College.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		5,500,000.00	-
Procurement Of Teaching And Learning Aid Equipments for The El-Kanemi College.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	657,000.00	10,000,000.00		10,500,000.00	-
Construction Of 2 Blocks Of Hostels In The El-Kanemi College Bama LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION		25,000,000.00		75,500,000.00	-
Construction Of Libraries In The El-Kanemi College Bama LGA.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION		15,000,000.00		15,500,000.00	-
Provision Of Tables Tennes And Other Sporting Facilities for The Students In The El-Kanemi College	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		5,500,000.00	-

**Borno State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total Capital Expenditure</b>			<b>64,467,538,600.45</b>	<b>169,645,255,000.00</b>	<b>48,684,619,749.87</b>	<b>131,086,071,000.00</b>	<b>2,513,930,000.00</b>
Construction Of Examination Hall In The El-Kanemi College Bama.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	34,834,935.55	25,000,000.00		100,500,000.00	-
Construction Of Lecture Halls for Umar Ibn Ibrahim El-Kanemi College Bama.	23020119 - CONSTRUCTION / PROVISION OF RECREATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,181,415.00	5,000,000.00		5,500,000.00	-
Rehabilitation Of 4Nos. Of Boreholes for Umar Ibn Ibrahim El-Kanemi College.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		5,500,000.00	-
Rehabilitation Of Clinic for Umar Ibn Ibrahim El-Kanemi College.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		5,600,000.00	-
Rehabilitation Of Classes, Rooms And Libraries for Umar Ibn Ibrahim El-Kanemi College.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION		50,000,000.00		15,500,000.00	-
Rehabilitation Of Ict Center for Umar Ibn Ibrahim El-Kanemi College.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	147,500.00	5,000,000.00		5,500,000.00	-
Research On Various Development For Secured And Conducive Learning Facilities for Umar Ibn Ibrahim El-Kanemi College.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION		5,000,000.00		5,500,000.00	-
Monitoring And Supervision Of Student'S Within Bama LGA.	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	315,000.00	10,000,000.00		10,500,000.00	-
Purchase Of 1Nos. Of Hilux To The Vc for Borno State University.	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	94,908,565.00	150,000,000.00		-	-
Procurement Of 50Nos. Of Executive Tables And Excutive Chairs To The State University	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	98,774,000.00	200,000,000.00		400,000,000.00	-
Purchase Of 250Kva Power Generating Set To The State University.	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	210,973,085.33	100,000,000.00	8,950,000.00	-	-
Procurement Of Material, Teaching And Learning Aid Equipment To The Student At The State University	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,291,410.00	200,000,000.00	57,656,185.88	300,000,000.00	-
Procurement Of Books & Equipment To The Student At The State University	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	6,304,361.60	100,000,000.00	137,581,572.83	400,000,000.00	-
Construction Of Office At The Senate Building In The State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	11,819,712.50	300,000,000.00	127,487,045.60	300,000,000.00	-
Construction Of 10Nos. Of New Boreholes At The State University.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12,334,750.00	100,000,000.00		-	-
Construction / Provision Of Sporting Facilities for Borno State University.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,714,700.00	150,000,000.00		-	-
Construction 15Km Of Roads At The State University.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	57,752,472.00	267,000,000.00		-	-
Construction / Provision Of Recreational Facilities for Borno State University.	23020119 - CONSTRUCTION / PROVISION OF RECREATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	262,350,906.93	873,000,000.00	26,902,094.00	-	-
Construction Of Ict Center To The State University.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	139,106,023.50	100,000,000.00	2,825,320.00	-	-
Rehabilitation Of Offices At The State University	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,555,846.45	100,000,000.00		100,000,000.00	-
Monitoring And Evaluation for Borno State University.	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	46,537,000.00	200,000,000.00		-	-
Human Capital Development & Scholarships for Borno State University.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - SECOND STAGE OF TERTIARY EDUCATION	43,323,370.34	200,000,000.00		-	-
Human Capital Development in Establishment of information technology development agency	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70151 - R&D GENERAL PUBLIC SERVICES		-		150,000,000.00	-
Procurement Of 1Nos. Of Hp Laptop For The Chairman Scholarship Board.	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	4,686,365.00	5,250,000.00	1,302,817.76	300,000.00	-
Procurement Of 1Nos. Of Printers For The Chairman Scholarship Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	4,840,881.00	1,570,000.00		200,000.00	-
Procurement Of 1Nos. Of Photocopying Machine For The Chairman Scholarship Board.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,019,220.00	1,570,000.00	475,138.00	200,000.00	-
Construction Of Offices At The Scholarship Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION		10,000,000.00		2,000,000.00	-
Construction Of Information Center (Ict)For Student At The Scholarship Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,005,631,421.94	20,000,000.00		8,000,000.00	-
Research On Foreign Scholarship To The Development Of The State.	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION		3,000,000.00		10,000.00	-
Scholarships To Award Local And Foreign Scholarships To Borno State Indigene.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - SECOND STAGE OF TERTIARY EDUCATION		1,500,000,000.00	425,222,747.84	1,089,785,000.00	-



011100100100	GOVERNMENT HOUSE					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>10,673,383,897.86</b>	<b>14,200,350,000.00</b>	<b>8,605,481,534.69</b>	<b>11,977,723,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,255,238.24</b>	<b>182,835,000.00</b>	<b>154,978,399.97</b>	<b>181,723,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>160,255,238.24</b>	<b>182,835,000.00</b>	<b>154,978,399.97</b>	<b>181,723,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>160,255,238.24</b>	<b>182,835,000.00</b>	<b>154,978,399.97</b>	<b>181,723,000.00</b>	<b>0.00</b>
21010101	SALARY	160,255,238.24	182,835,000.00	154,978,399.97	181,723,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,822,925,382.98</b>	<b>12,014,765,000.00</b>	<b>8,137,826,074.72</b>	<b>10,800,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,822,925,382.98</b>	<b>11,764,765,000.00</b>	<b>8,007,826,074.72</b>	<b>10,550,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>562,990,098.00</b>	<b>616,500,000.00</b>	<b>561,627,080.00</b>	<b>675,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,509,000.00	136,500,000.00	89,442,000.00	125,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	193,489,789.00	180,000,000.00	297,241,618.00	250,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	135,917,331.00	100,000,000.00	104,384,462.00	100,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	230,073,978.00	200,000,000.00	70,559,000.00	200,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,868,962.50</b>	<b>50,000,000.00</b>	<b>4,937,450.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	20,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,868,962.50	50,000,000.00	4,937,450.00	50,000,000.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,543,700.00</b>	<b>421,000,000.00</b>	<b>232,600,725.00</b>	<b>471,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,543,700.00	50,000,000.00	22,360,975.00	50,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	50,000,000.00	3,000,000.00	50,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	21,000,000.00	0.00	21,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	300,000,000.00	207,239,750.00	350,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>526,207,876.34</b>	<b>825,250,000.00</b>	<b>268,245,345.00</b>	<b>732,750,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	227,475,000.00	157,500,000.00	75,105,535.00	157,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,470,000.00	157,500,000.00	46,639,000.00	157,500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	300,000,000.00	98,992,400.00	200,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	246,606,272.34	52,500,000.00	32,804,800.00	60,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	33,839,304.00	57,750,000.00	4,393,610.00	57,750,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	6,817,300.00	100,000,000.00	10,310,000.00	100,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,304,628.00</b>	<b>55,250,000.00</b>	<b>24,665,000.00</b>	<b>55,250,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	5,250,000.00	665,000.00	5,250,000.00	0.00
22020502	INTERNATIONAL TRAINING	23,304,628.00	50,000,000.00	24,000,000.00	50,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,870,394.19</b>	<b>6,250,000,000.00</b>	<b>4,729,124,145.35</b>	<b>5,200,000,000.00</b>	<b>0.00</b>
22020603	RESIDENTIAL RENT	70,394.19	200,000,000.00	34,200,000.00	150,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	6,000,000,000.00	4,682,591,445.35	5,000,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	55,800,000.00	50,000,000.00	12,332,700.00	50,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,857,763,870.51</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	256,799,043.96	5,250,000.00	0.00	5,000,000.00	0.00
22020703	LEGAL SERVICES	6,600,964,826.55	5,250,000.00	0.00	5,000,000.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	20,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>357,128,295.83</b>	<b>550,000,000.00</b>	<b>528,550,000.00</b>	<b>800,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	132,666.00	250,000,000.00	234,650,000.00	350,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	356,995,629.83	300,000,000.00	293,900,000.00	450,000,000.00	0.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,012,441,072.00</b>	<b>1,000,000.00</b>	<b>463,663.71</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,012,441,072.00	1,000,000.00	463,663.71	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>379,806,485.61</b>	<b>2,985,265,000.00</b>	<b>1,657,612,665.66</b>	<b>2,510,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	263,456,485.61	250,000,000.00	202,143,626.00	250,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	698,500,000.00	451,633,000.00	700,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	315,000,000.00	304,426,116.00	250,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	5,250,000.00	3,557,920.00	10,000,000.00	0.00
22021007	WELFARE PACKAGES	100,350,000.00	1,716,515,000.00	695,852,003.66	1,300,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>130,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>130,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	100,000,000.00	0.00	100,000,000.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	150,000,000.00	130,000,000.00	150,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>341,313,500.00</b>	<b>952,500,000.00</b>	<b>253,255,760.00</b>	<b>490,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>341,313,500.00</b>	<b>952,500,000.00</b>	<b>253,255,760.00</b>	<b>490,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	341,313,500.00	400,000,000.00	171,845,760.00	200,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	105,000,000.00	15,000,000.00	80,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,250,000.00	0.00	5,250,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,100,000.00	0.00	2,100,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,100,000.00	0.00	2,100,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	1,050,000.00	0.00	1,050,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	73,500,000.00	13,500,000.00	50,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000,000.00	0.00	50,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	263,500,000.00	52,910,000.00	100,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>180,278,888.32</b>	<b>876,750,000.00</b>	<b>44,421,300.00</b>	<b>420,500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>180,278,888.32</b>	<b>876,750,000.00</b>	<b>44,421,300.00</b>	<b>420,500,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	148,610,888.32	183,750,000.00	0.00	150,000,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	263,500,000.00	0.00	70,000,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00	125,000,000.00	0.00	80,000,000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	11,668,000.00	42,000,000.00	0.00	40,000,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	105,000,000.00	20,000,000.00	50,000,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	52,500,000.00	24,421,300.00	0.00	0.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERO	0.00	52,500,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	52,500,000.00	0.00	30,500,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	30,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	21,000,000.00	0.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>168,610,888.32</b>	<b>52,500,000.00</b>	<b>15,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>168,610,888.32</b>	<b>52,500,000.00</b>	<b>15,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	168,610,888.32	52,500,000.00	15,000,000.00	50,000,000.00	0.00

011100100200 DEPUTY GOVERNOR'S OFFICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,039,013,023.50</b>	<b>3,002,000,000.00</b>	<b>1,538,728,777.17</b>	<b>4,202,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,039,013,023.50</b>	<b>2,971,000,000.00</b>	<b>1,502,290,427.17</b>	<b>4,171,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,039,003,023.50</b>	<b>2,961,000,000.00</b>	<b>1,502,290,427.17</b>	<b>4,166,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>377,959,754.75</b>	<b>600,000,000.00</b>	<b>213,951,553.75</b>	<b>400,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,056,596.00	150,000,000.00	106,581,053.75	100,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,115,083.75	150,000,000.00	16,017,500.00	100,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	76,693,075.00	150,000,000.00	73,993,000.00	100,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	169,095,000.00	150,000,000.00	17,360,000.00	100,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,379,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	7,769,000.00	100,000,000.00	0.00	30,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,610,000.00	100,000,000.00	0.00	20,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>104,191,974.00</b>	<b>200,000,000.00</b>	<b>11,484,143.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,045,049.00	100,000,000.00	4,758,143.00	50,000,000.00	0.00
22020302	BOOKS	96,146,925.00	100,000,000.00	6,726,000.00	50,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>167,654,843.75</b>	<b>300,000,000.00</b>	<b>73,519,991.00</b>	<b>170,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	33,309,050.75	100,000,000.00	49,591,860.00	80,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,724,075.66	50,000,000.00	7,001,000.00	20,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	44,425,924.34	50,000,000.00	16,037,131.00	20,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,195,793.00	100,000,000.00	890,000.00	50,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000,000.00</b>	<b>230,593,000.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,500,000.00	1,000,000,000.00	230,593,000.00	2,500,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,960,126.00</b>	<b>5,000,000.00</b>	<b>21,367,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	13,960,126.00	5,000,000.00	21,367,000.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>16,611.25</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000,000.00	16,611.25	50,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,807,088.75</b>	<b>6,000,000.00</b>	<b>39,103,001.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,088.75	1,000,000.00	0.00	1,000,000.00	0.00
22020902	INSURANCE PREMIUM	4,800,000.00	5,000,000.00	39,103,001.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>351,550,236.25</b>	<b>600,000,000.00</b>	<b>912,255,127.17</b>	<b>885,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	66,628,816.25	50,000,000.00	45,844,000.00	30,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	218,201,420.00	50,000,000.00	0.00	350,000,000.00	0.00
22021007	WELFARE PACKAGES	66,720,000.00	500,000,000.00	866,411,127.17	505,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000.00	5,000,000.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>36,438,350.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>36,438,350.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>36,438,350.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	4,000,000.00	20,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	30,438,350.00	2,000,000.00	0.00

011100800100 BORNO STATE EMERGENCY MANAGEMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>434,794,919.50</b>	<b>1,058,335,000.00</b>	<b>194,581,433.57</b>	<b>849,217,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>20,000,000.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00	25,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>20,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>20,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	35,000,000.00	20,000,000.00	7,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,013,085,000.00</b>	<b>174,581,433.57</b>	<b>813,828,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,013,085,000.00</b>	<b>174,581,433.57</b>	<b>813,828,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,240,000.00</b>	<b>0.00</b>	<b>1,302,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,240,000.00	0.00	1,302,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,470,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,400,000.00	0.00	1,470,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,920,000.00</b>	<b>0.00</b>	<b>3,066,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,920,000.00	0.00	3,066,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,600,000.00	0.00	1,680,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,600,000.00	0.00	1,680,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,625,000.00</b>	<b>0.00</b>	<b>2,756,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	2,625,000.00	0.00	2,756,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	105,000.00	0.00	110,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>207.00</b>	<b>110,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	207.00	110,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,001,575,000.00</b>	<b>174,581,226.57</b>	<b>801,654,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,575,000.00	0.00	1,654,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000,000.00	174,581,226.57	800,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>434,794,919.50</b>	<b>10,250,000.00</b>	<b>0.00</b>	<b>3,389,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>434,794,919.50</b>	<b>10,250,000.00</b>	<b>0.00</b>	<b>3,389,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>434,794,919.50</b>	<b>10,250,000.00</b>	<b>0.00</b>	<b>3,389,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	434,794,919.50	5,250,000.00	0.00	2,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	389,000.00	0.00

011101000100 BORNO STATE BUREAU OF PUBLIC PROCUREMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging

<b>2</b>	<b>EXPENDITURES</b>	<b>122,912,604.29</b>	<b>403,817,000.00</b>	<b>66,060,828.22</b>	<b>160,215,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,380,000.00</b>	<b>45,450,000.00</b>	<b>35,535,000.00</b>	<b>34,235,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,380,000.00</b>	<b>21,100,000.00</b>	<b>10,685,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,380,000.00</b>	<b>21,100,000.00</b>	<b>10,685,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
21010101	SALARY	5,380,000.00	21,100,000.00	10,685,000.00	6,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>24,350,000.00</b>	<b>24,850,000.00</b>	<b>28,235,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>24,350,000.00</b>	<b>24,850,000.00</b>	<b>28,235,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	24,350,000.00	24,850,000.00	28,235,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>117,532,604.29</b>	<b>170,792,000.00</b>	<b>30,525,828.22</b>	<b>73,980,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>117,532,604.29</b>	<b>170,792,000.00</b>	<b>30,525,828.22</b>	<b>73,980,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,767,400.00</b>	<b>36,700,000.00</b>	<b>20,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,341,000.00	21,000,000.00	0.00	3,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,961,400.00	10,500,000.00	20,000.00	3,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,465,000.00	2,100,000.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,100,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>612,000.00</b>	<b>3,357,000.00</b>	<b>30,000.00</b>	<b>880,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	605,000.00	1,100,000.00	0.00	200,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	263,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	7,000.00	525,000.00	0.00	500,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	315,000.00	30,000.00	80,000.00	0.00
22020205	WATER RATES	0.00	367,000.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	262,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	525,000.00	0.00	100,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,683,640.00</b>	<b>42,000,000.00</b>	<b>120,500.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	19,478,390.00	23,100,000.00	41,400.00	1,000,000.00	0.00
22020302	BOOKS	7,205,250.00	5,250,000.00	69,600.00	200,000.00	0.00
22020303	NEWSPAPERS	0.00	525,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	525,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,250,000.00	9,500.00	200,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	7,350,000.00	0.00	300,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>730,500.00</b>	<b>18,900,000.00</b>	<b>523,300.00</b>	<b>3,200,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	5,250,000.00	0.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000.00	3,150,000.00	0.00	500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,100,000.00	6,000.00	200,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	317,000.00	3,150,000.00	456,300.00	250,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	224,200.00	2,100,000.00	61,000.00	250,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	49,300.00	3,150,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,912,050.00</b>	<b>26,250,000.00</b>	<b>23,232,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	12,912,050.00	21,000,000.00	21,000,000.00	10,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	5,250,000.00	2,232,000.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,875,000.00</b>	<b>74,200.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	7,875,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	74,200.00	200,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,351,185.08</b>	<b>10,035,000.00</b>	<b>879,000.00</b>	<b>31,700,000.00</b>	<b>0.00</b>

22020701	FINANCIAL CONSULTING	0.00	1,575,000.00	550,000.00	30,100,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,575,000.00	0.00	1,000,000.00	0.00
22020703	LEGAL SERVICES	14,835.08	1,575,000.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	2,105,000.00	329,000.00	600,000.00	0.00
22020705	ARCHITECTURAL SERVICES	1,336,350.00	2,105,000.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	1,100,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,367,800.00</b>	<b>11,025,000.00</b>	<b>471,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,117,800.00	1,575,000.00	0.00	500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,250,000.00	4,200,000.00	0.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,250,000.00	471,000.00	1,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,167.92</b>	<b>3,200,000.00</b>	<b>436,828.22</b>	<b>300,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,167.92	2,100,000.00	36,828.22	300,000.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	1,100,000.00	400,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,099,861.29</b>	<b>10,450,000.00</b>	<b>4,739,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	99,861.29	5,250,000.00	2,410,000.00	2,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,100,000.00	0.00	5,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	29,000,000.00	3,100,000.00	2,329,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>187,575,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>87,575,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>87,575,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	36,750,000.00	0.00	5,000,000.00	0.00
23010106	PURCHASE OF VANS	0.00	23,000,000.00	0.00	25,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	18,900,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	8,925,000.00	0.00	3,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	2,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	100,000,000.00	0.00	15,000,000.00	0.00

016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,118,830,316.62</b>	<b>3,062,995,000.00</b>	<b>1,718,639,633.84</b>	<b>2,949,726,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,012,843,770.37</b>	<b>1,018,500,000.00</b>	<b>1,078,439,070.99</b>	<b>1,246,040,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,012,843,770.37</b>	<b>577,500,000.00</b>	<b>841,617,680.99</b>	<b>782,990,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,012,843,770.37</b>	<b>577,500,000.00</b>	<b>841,617,680.99</b>	<b>782,990,000.00</b>	<b>0.00</b>
21010101	SALARY	1,012,843,770.37	577,500,000.00	841,617,680.99	782,990,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>441,000,000.00</b>	<b>236,821,390.00</b>	<b>463,050,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>441,000,000.00</b>	<b>236,821,390.00</b>	<b>463,050,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	441,000,000.00	236,821,390.00	463,050,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>436,450,000.00</b>	<b>820,720,000.00</b>	<b>256,876,258.04</b>	<b>1,072,686,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>436,450,000.00</b>	<b>820,720,000.00</b>	<b>256,876,258.04</b>	<b>1,072,686,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>95,363,514.66</b>	<b>27,332,000.00</b>	<b>17,820,750.00</b>	<b>40,000,000.00</b>	<b>0.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,433,059.38	27,332,000.00	17,820,750.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,117,500.00	0.00	0.00	5,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,812,955.28	0.00	0.00	20,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,898,387.57</b>	<b>5,735,000.00</b>	<b>186,525.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	8,124,387.57	5,735,000.00	186,525.00	3,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	11,774,000.00	0.00	0.00	5,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>102,219.15</b>	<b>45,100,000.00</b>	<b>42,057,900.00</b>	<b>12,400,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	45,100,000.00	42,057,900.00	10,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,219.15	0.00	0.00	2,400,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>321,085,878.62</b>	<b>23,000,000.00</b>	<b>7,998,700.00</b>	<b>33,800,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,797,300.00	23,000,000.00	7,998,700.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	56,109,138.00	0.00	0.00	2,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	23,240,000.00	0.00	0.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,565,000.00	0.00	0.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,025,000.00	0.00	0.00	7,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	205,349,440.62	0.00	0.00	7,800,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>16,920,000.00</b>	<b>0.00</b>	<b>5,512,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	16,920,000.00	0.00	5,512,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>47,775,000.00</b>	<b>0.00</b>	<b>55,075,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	20,000,000.00	0.00
22020602	OFFICE RENT	0.00	16,275,000.00	0.00	10,000,000.00	0.00
22020603	RESIDENTIAL RENT	0.00	31,500,000.00	0.00	25,075,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>14,775,000.00</b>	<b>9,250,975.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	20,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	14,775,000.00	9,250,975.00	30,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>473,000.00</b>	<b>218,008.04</b>	<b>497,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	473,000.00	218,008.04	497,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>639,610,000.00</b>	<b>179,343,400.00</b>	<b>862,402,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	54,180,000.00	35,192,900.00	16,889,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	33,180,000.00	8,480,000.00	300,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	42,000,000.00	19,081,500.00	10,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,250,000.00	1,764,000.00	5,513,000.00	0.00
22021007	WELFARE PACKAGES	0.00	505,000,000.00	114,825,000.00	500,000,000.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	30,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>669,536,546.25</b>	<b>1,223,775,000.00</b>	<b>383,324,304.81</b>	<b>631,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>419,566,358.00</b>	<b>404,250,000.00</b>	<b>17,695,000.00</b>	<b>456,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>419,566,358.00</b>	<b>404,250,000.00</b>	<b>17,695,000.00</b>	<b>456,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,750,000.00	3,400,000.00	25,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	161,603,269.50	388,500,000.00	14,295,000.00	356,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	91,624,088.00	0.00	0.00	3,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	166,339,000.50	0.00	0.00	2,800,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	4,200,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	65,000,000.00	0.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>171,200,949.85</b>	<b>38,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>171,200,949.85</b>	<b>38,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	315,000,000.00	171,200,949.85	38,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>262,500,000.00</b>	<b>194,428,354.96</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>262,500,000.00</b>	<b>194,428,354.96</b>	<b>100,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	262,500,000.00	194,428,354.96	100,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>525,000.00</b>	<b>0.00</b>	<b>551,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>525,000.00</b>	<b>0.00</b>	<b>551,000.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	525,000.00	0.00	551,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>249,970,188.25</b>	<b>241,500,000.00</b>	<b>0.00</b>	<b>36,449,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>249,970,188.25</b>	<b>241,500,000.00</b>	<b>0.00</b>	<b>36,449,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	15,750,000.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	210,000,000.00	0.00	20,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	249,970,188.25	15,750,000.00	0.00	16,449,000.00	0.00

<b>016100800100</b>	<b>SPECIAL SERVICES OFFICE (MONITORING &amp; SPECI</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,901,087.93</b>	<b>1,544,655,000.00</b>	<b>1,237,347,526.26</b>	<b>2,380,079,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>5,592,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>5,592,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>5,592,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	15,000,000.00	5,592,000.00	12,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,901,087.93</b>	<b>38,655,000.00</b>	<b>5,081,856.75</b>	<b>30,543,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,901,087.93</b>	<b>38,655,000.00</b>	<b>5,081,856.75</b>	<b>30,543,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>3,150,000.00</b>	<b>700,000.00</b>	<b>4,807,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,150,000.00	700,000.00	3,307,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>654,500.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,100,000.00	654,500.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,845,318.74</b>	<b>5,250,000.00</b>	<b>654,500.00</b>	<b>5,512,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	4,845,318.74	5,250,000.00	654,500.00	5,512,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>21,382,000.00</b>	<b>2,223,500.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	21,382,000.00	2,223,500.00	12,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,150,000.00	0.00	6,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENER</b>	<b>55,769.19</b>	<b>1,050,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	55,769.19	1,050,000.00	200,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>320,000.00</b>	<b>1,102,000.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	1,050,000.00	320,000.00	1,102,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>473,000.00</b>	<b>19,356.75</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	473,000.00	19,356.75	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>310,000.00</b>	<b>1,102,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,050,000.00	310,000.00	1,102,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,491,000,000.00</b>	<b>1,226,673,669.51</b>	<b>2,337,536,000.00</b>	<b>0.00</b>



<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>14,031,450.00</b>	<b>137,550,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>14,031,450.00</b>	<b>137,550,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	14,031,450.00	131,250,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	5,250,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,050,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,450,000,000.00</b>	<b>1,202,581,419.51</b>	<b>2,186,986,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>1,450,000,000.00</b>	<b>1,202,581,419.51</b>	<b>2,186,986,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	650,000,000.00	761,006,876.13	881,986,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	150,000,000.00	92,853,128.95	300,000,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	650,000,000.00	348,721,414.43	500,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	505,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>10,060,800.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>10,060,800.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	10,060,800.00	10,000,000.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	3,000,000.00	0.00

<b>016101100100 LAGOS LIAISON OFFICE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>1,100,000.00</u>	<u>0.00</u>	<u>1,098,000.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	0.00	1,100,000.00	0.00	1,098,000.00	0.00
2202	OVERHEAD COST	0.00	1,100,000.00	0.00	1,098,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	281,000.00	0.00	287,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	281,000.00	0.00	287,000.00	0.00
220202	UTILITIES - GENERAL	0.00	119,000.00	0.00	125,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	119,000.00	0.00	125,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	167,000.00	0.00	175,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	167,000.00	0.00	175,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	233,000.00	0.00	245,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	233,000.00	0.00	245,000.00	0.00
220205	TRAINING - GENERAL	0.00	50,000.00	0.00	3,000.00	0.00
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	3,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,000.00	0.00	1,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000.00	0.00	1,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	249,000.00	0.00	262,000.00	0.00
22021007	WELFARE PACKAGES	0.00	249,000.00	0.00	262,000.00	0.00

<b>016102100200 ABUJA LIAISON OFFICE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>7,043,607.43</u>	<u>251,037,000.00</u>	<u>252,981,896.76</u>	<u>332,388,000.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	32,917,000.00	34,632,500.00	34,525,000.00	0.00
2101	SALARY	0.00	25,751,000.00	25,025,000.00	27,000,000.00	0.00
210101	SALARIES AND WAGES	0.00	25,751,000.00	25,025,000.00	27,000,000.00	0.00
21010101	SALARY	0.00	25,751,000.00	25,025,000.00	27,000,000.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,166,000.00	9,607,500.00	7,525,000.00	0.00

<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>7,166,000.00</b>	<b>9,607,500.00</b>	<b>7,525,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	7,166,000.00	9,607,500.00	7,525,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,043,607.43</b>	<b>218,120,000.00</b>	<b>218,349,396.76</b>	<b>297,863,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,043,607.43</b>	<b>218,120,000.00</b>	<b>218,349,396.76</b>	<b>297,863,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>12,800,000.00</b>	<b>12,969,800.00</b>	<b>12,800,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	12,800,000.00	12,969,800.00	12,800,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>22,575,000.00</b>	<b>22,405,438.88</b>	<b>23,704,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	22,575,000.00	22,405,438.88	23,704,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>76,085,000.00</b>	<b>110,288,520.00</b>	<b>66,758,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	15,960,000.00	8,779,880.00	16,758,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	60,125,000.00	101,508,640.00	50,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,043,607.43</b>	<b>5,250,000.00</b>	<b>125,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	5,250,000.00	125,000.00	40,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,043,607.43	0.00	0.00	10,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	40,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,513,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,513,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	20,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>260,000.00</b>	<b>314,727.88</b>	<b>500,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	260,000.00	314,727.88	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>101,150,000.00</b>	<b>72,245,910.00</b>	<b>78,588,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	35,000,000.00	26,144,850.00	20,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	29,400,000.00	0.00	20,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	36,750,000.00	46,101,060.00	38,588,000.00	0.00

<b>016103300100 BORNO STATE AGENCY FOR THE CONTROL OF HIV</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>21,547,000.00</b>	<b>0.00</b>	<b>8,814,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>904,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>904,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>904,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	904,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,922,000.00</b>	<b>0.00</b>	<b>4,010,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,922,000.00</b>	<b>0.00</b>	<b>4,010,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,050,000.00	0.00	1,050,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,050,000.00	0.00	1,050,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,050,000.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,050,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	0.00	250,000.00	0.00
22020302	BOOKS	0.00	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	250,000.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,625,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,050,000.00	0.00	250,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,575,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	50,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000.00	0.00	150,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	22,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	22,000.00	0.00	10,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>12,625,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>12,625,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>12,625,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	2,625,000.00	0.00	1,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	1,900,000.00	0.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAM	0.00	10,000,000.00	0.00	1,000,000.00	0.00

<b>016103500100</b>	<b>BORNO STATE PENSIONS DEPARTMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>77,445,000.00</b>	<b>24,040,083.75</b>	<b>30,660,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>30,500,000.00</b>	<b>10,380,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>9,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>9,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	10,500,000.00	9,600,000.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>780,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>780,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	20,000,000.00	780,000.00	10,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>18,945,000.00</b>	<b>8,231,333.75</b>	<b>12,160,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>18,945,000.00</b>	<b>8,231,333.75</b>	<b>12,160,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>195,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	195,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>2,940,100.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	5,000,000.00	2,940,100.00	4,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>1,409,600.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	79,500.00	200,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	498,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	832,100.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>960,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,200,000.00	960,000.00	1,440,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>2,920,300.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	2,920,300.00	5,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>1,333.75</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	1,333.75	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>5,428,750.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>5,428,750.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>5,428,750.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	1,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	9,000,000.00	5,428,750.00	6,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	0.00

<b>016103700100</b>	<b>BORNO STATE PILGRIMS WELFARE BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>46,605,925.98</b>	<b>1,545,915,000.00</b>	<b>282,278,673.97</b>	<b>1,058,005,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>25,227,000.00</b>	<b>15,054,862.77</b>	<b>23,640,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>20,667,000.00</b>	<b>15,054,862.77</b>	<b>19,042,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>20,667,000.00</b>	<b>15,054,862.77</b>	<b>19,042,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	20,667,000.00	15,054,862.77	19,042,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,560,000.00</b>	<b>0.00</b>	<b>4,598,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>4,560,000.00</b>	<b>0.00</b>	<b>4,598,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	4,560,000.00	0.00	4,598,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,390,688,000.00</b>	<b>267,223,811.20</b>	<b>545,865,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,390,688,000.00</b>	<b>267,223,811.20</b>	<b>545,865,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>945,000.00</b>	<b>850,000.00</b>	<b>992,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	945,000.00	850,000.00	992,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,575,000.00</b>	<b>665,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	525,000.00	365,000.00	400,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	945,000.00	200,000.00	300,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	105,000.00	100,000.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>63,000.00</b>	<b>1,849.20</b>	<b>551,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	63,000.00	1,849.20	551,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>5,292,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	992,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	105,000.00	0.00	100,000.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,000,000.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	200,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	700,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	2,500,000.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	30,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,388,000,000.00</b>	<b>265,706,962.00</b>	<b>533,100,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	30,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,600,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,388,000,000.00	265,706,962.00	500,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,605,925.98</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>488,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>46,605,925.98</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>328,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>46,605,925.98</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>328,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	85,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	0.00	135,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	3,005,021.50	10,000,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	43,600,904.48	50,000,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	1,500,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	100,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	50,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00	0.00

016110100100 SECURITY TRUST FUND						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,432,789,095.50</b>	<b>3,297,000,000.00</b>	<b>2,546,044,186.00</b>	<b>3,640,554,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,476,000.00</b>	<b>47,796,000.00</b>	<b>40,810,000.00</b>	<b>57,254,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,476,000.00</b>	<b>47,796,000.00</b>	<b>25,810,000.00</b>	<b>9,254,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,476,000.00</b>	<b>32,796,000.00</b>	<b>25,810,000.00</b>	<b>9,254,000.00</b>	<b>0.00</b>
21010101	SALARY	4,476,000.00	32,796,000.00	25,810,000.00	9,254,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>48,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>48,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	15,000,000.00	15,000,000.00	48,000,000.00	0.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,410,839,626.50</b>	<b>800,204,000.00</b>	<b>774,993,336.00</b>	<b>1,464,300,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,410,839,626.50</b>	<b>800,204,000.00</b>	<b>774,993,336.00</b>	<b>1,464,300,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>693,620,701.11</b>	<b>25,000,000.00</b>	<b>19,617,336.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	693,620,701.11	25,000,000.00	19,617,336.00	25,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>815,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	815,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,500,000.00	2,500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>82,768,450.00</b>	<b>72,000,000.00</b>	<b>69,876,000.00</b>	<b>322,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	8,080,600.00	10,000,000.00	7,876,000.00	10,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	74,287,850.00	50,000,000.00	50,000,000.00	300,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,320,882,600.00</b>	<b>49,500,000.00</b>	<b>49,500,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	40,000,000.00	40,000,000.00	60,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,694,000.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,319,188,600.00	2,500,000.00	2,500,000.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,840,000.00</b>	<b>479,204,000.00</b>	<b>471,000,000.00</b>	<b>612,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	12,840,000.00	467,204,000.00	460,000,000.00	600,000,000.00	0.00
22020602	OFFICE RENT	0.00	12,000,000.00	11,000,000.00	12,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	9,000,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,969,561.00</b>	<b>45,000,000.00</b>	<b>43,000,000.00</b>	<b>245,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,092,161.00	15,000,000.00	14,000,000.00	200,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	19,877,400.00	30,000,000.00	29,000,000.00	45,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	500,000.00	300,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>271,943,314.39</b>	<b>110,000,000.00</b>	<b>104,000,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	4,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	21,700,000.00	35,000,000.00	33,000,000.00	30,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,155,814.39	2,000,000.00	1,500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	10,287,500.00	15,000,000.00	14,000,000.00	10,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000,000.00	2,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	238,800,000.00	50,000,000.00	49,000,000.00	150,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,473,469.00</b>	<b>2,449,000,000.00</b>	<b>1,730,240,850.00</b>	<b>2,119,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,473,469.00</b>	<b>2,294,000,000.00</b>	<b>1,598,703,950.00</b>	<b>2,089,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,473,469.00</b>	<b>2,294,000,000.00</b>	<b>1,598,703,950.00</b>	<b>2,089,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	4,000,000.00	200,000,000.00	6,000,000.00	20,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	15,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	50,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	1,950,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	10,000,000.00	0.00

23010128	PURCHASE OF SECURITY EQUIPMENT	11,523,469.00	2,050,000,000.00	1,592,703,950.00	2,000,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>131,536,900.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>131,536,900.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	150,000,000.00	131,536,900.00	25,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	5,000,000.00	0.00

<b>016200100100</b>	<b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AN</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>412,518,528.76</b>	<b>2,554,410,000.00</b>	<b>389,030,493.05</b>	<b>2,548,473,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,132,774.56</b>	<b>6,140,000.00</b>	<b>1,332,774.56</b>	<b>6,140,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,132,774.56</b>	<b>1,140,000.00</b>	<b>1,132,774.56</b>	<b>1,140,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,132,774.56</b>	<b>1,140,000.00</b>	<b>1,132,774.56</b>	<b>1,140,000.00</b>	<b>0.00</b>
21010101	SALARY	1,132,774.56	1,140,000.00	1,132,774.56	1,140,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	5,000,000.00	200,000.00	5,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,722.00</b>	<b>512,820,000.00</b>	<b>10,537,469.00</b>	<b>1,105,411,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,722.00</b>	<b>512,820,000.00</b>	<b>10,537,469.00</b>	<b>1,105,411,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,592,000.00</b>	<b>20,300,000.00</b>	<b>3,157,000.00</b>	<b>21,315,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,592,000.00	20,300,000.00	3,157,000.00	21,315,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,598,871.50</b>	<b>1,100,000.00</b>	<b>367,000.00</b>	<b>1,155,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,598,871.50	1,100,000.00	367,000.00	1,155,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,808,400.00</b>	<b>1,100,000.00</b>	<b>985,000.00</b>	<b>1,155,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,808,400.00	1,100,000.00	985,000.00	1,155,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,247,700.00</b>	<b>3,100,000.00</b>	<b>1,726,400.00</b>	<b>3,255,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,247,700.00	3,100,000.00	1,726,400.00	3,255,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>420,000.00</b>	<b>3,100,000.00</b>	<b>310,000.00</b>	<b>3,255,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	420,000.00	3,100,000.00	310,000.00	3,255,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>405,000.00</b>	<b>60,000,000.00</b>	<b>20,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020602	OFFICE RENT	405,000.00	60,000,000.00	20,000.00	40,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>205,050.00</b>	<b>3,100,000.00</b>	<b>1,163,000.00</b>	<b>3,255,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	205,050.00	3,100,000.00	1,163,000.00	3,255,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>4,469.00</b>	<b>21,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	4,469.00	21,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>723,700.50</b>	<b>421,000,000.00</b>	<b>2,804,600.00</b>	<b>1,032,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	723,700.50	21,000,000.00	1,709,000.00	7,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000,000.00	1,095,600.00	1,000,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>399,385,032.20</b>	<b>2,035,450,000.00</b>	<b>377,160,249.49</b>	<b>1,436,922,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>387,090,032.20</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>22,922,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>387,090,032.20</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>22,922,000.00</b>	<b>0.00</b>

23030122	REHABILITATION/REPAIRS OF BOUNDARIES	387,090,032.20	21,000,000.00	0.00	22,922,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,295,000.00</b>	<b>2,009,450,000.00</b>	<b>377,160,249.49</b>	<b>1,409,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,295,000.00</b>	<b>2,009,450,000.00</b>	<b>377,160,249.49</b>	<b>1,409,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,250,000.00	4,200,000.00	0.00	4,000,000.00	0.00
23050103	MONITORING AND EVALUATION	2,045,000.00	5,250,000.00	6,080,000.00	5,000,000.00	0.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAM	0.00	2,000,000,000.00	371,080,249.49	1,400,000,000.00	0.00

<b>016213200101</b>	<b>BORNO STATE COMMUNITY &amp; SOCIAL DEVELOPM</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>271,350,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>58,950,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>58,950,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	1,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,000,000.00	0.00	1,500,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	12,500,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	6,000,000.00	0.00	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	500,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	8,000,000.00	0.00	1,500,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,200,000.00	0.00	1,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	800,000.00	0.00	400,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,000,000.00	0.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	8,000,000.00	0.00	1,200,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	12,000,000.00	0.00	500,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	8,000,000.00	0.00	300,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	6,000,000.00	0.00	1,500,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	200,000.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	2,000,000.00	0.00	3,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	10,000,000.00	0.00	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	700,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	3,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00



<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	250,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,400,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>169,900,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>169,900,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	120,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	35,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,400,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	8,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,500,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,500,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	7,500,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	4,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	5,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	0.00	0.00	3,000,000.00	0.00

<b>011200100100 BORNO STATE HOUSE ASSEMBLY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,432,607,672.92</b>	<b>4,133,284,000.00</b>	<b>3,457,100,119.68</b>	<b>6,102,853,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,040,020.42</b>	<b>591,411,000.00</b>	<b>64,633,119.68</b>	<b>314,065,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>75,040,020.42</b>	<b>591,411,000.00</b>	<b>64,633,119.68</b>	<b>286,185,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,040,020.42</b>	<b>591,411,000.00</b>	<b>64,633,119.68</b>	<b>286,185,000.00</b>	<b>0.00</b>
21010101	SALARY	75,040,020.42	591,411,000.00	64,633,119.68	286,185,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,880,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,880,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	14,880,000.00	0.00
21020102	OUTFIT ALLOWANCE	0.00	0.00	0.00	13,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,357,567,652.50</b>	<b>2,386,873,000.00</b>	<b>3,392,467,000.00</b>	<b>5,141,538,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,357,567,652.50</b>	<b>2,272,000,000.00</b>	<b>3,302,467,000.00</b>	<b>5,121,538,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>62,769,000.00</b>	<b>500,000,000.00</b>	<b>880,625,000.00</b>	<b>540,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,796,500.00	100,000,000.00	229,713,000.00	120,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,572,500.00	100,000,000.00	229,852,000.00	120,000,000.00	0.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	150,000,000.00	275,845,000.00	150,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,400,000.00	150,000,000.00	145,215,000.00	150,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>994,500.00</b>	<b>55,000,000.00</b>	<b>50,842,000.00</b>	<b>79,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	994,500.00	20,000,000.00	18,795,000.00	27,000,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	10,000,000.00	8,752,000.00	22,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000,000.00	18,795,000.00	15,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	5,000,000.00	4,500,000.00	15,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,585,000.00</b>	<b>55,000,000.00</b>	<b>48,500,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	4,585,000.00	5,000,000.00	4,500,000.00	30,000,000.00	0.00
22020302	BOOKS	0.00	25,000,000.00	22,000,000.00	5,000,000.00	0.00
22020303	NEWSPAPERS	0.00	5,000,000.00	4,500,000.00	5,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	5,000,000.00	4,500,000.00	10,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	15,000,000.00	13,000,000.00	30,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,081,250.00</b>	<b>170,000,000.00</b>	<b>154,000,000.00</b>	<b>205,550,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,525,850.00	50,000,000.00	45,000,000.00	55,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	22,555,400.00	50,000,000.00	45,000,000.00	55,550,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	20,000,000.00	18,000,000.00	25,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	40,000,000.00	38,000,000.00	45,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	10,000,000.00	8,000,000.00	25,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>107,642,892.88</b>	<b>220,000,000.00</b>	<b>214,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	107,642,892.88	50,000,000.00	45,000,000.00	70,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	170,000,000.00	169,000,000.00	180,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>100,000,000.00</b>	<b>90,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	40,000.00	50,000,000.00	45,000,000.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	50,000,000.00	45,000,000.00	1,000,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>280,000.00</b>	<b>50,000,000.00</b>	<b>46,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	20,000,000.00	18,000,000.00	20,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	280,000.00	30,000,000.00	28,000,000.00	35,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,358,200.00</b>	<b>12,000,000.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	9,358,200.00	12,000,000.00	10,000,000.00	15,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,683.00</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,683.00	15,000,000.00	5,000,000.00	20,000,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	15,000,000.00	0.00	20,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,147,807,126.62</b>	<b>1,080,000,000.00</b>	<b>1,803,500,000.00</b>	<b>2,856,988,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,146,448.00	120,000,000.00	219,000,000.00	25,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,145,445,678.62	500,000,000.00	890,000,000.00	1,055,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	215,000.00	5,000,000.00	4,500,000.00	10,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	50,000,000.00	45,000,000.00	100,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	13,000,000.00	60,000,000.00	20,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	322,000,000.00	520,000,000.00	1,529,988,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	50,000,000.00	65,000,000.00	50,000,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	20,000,000.00	0.00	67,000,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>14,873,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>14,873,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>

22030101	MOTOR CYCLE ADVANCES	0.00	14,873,000.00	10,000,000.00	10,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>80,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>80,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	100,000,000.00	80,000,000.00	10,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,155,000,000.00</b>	<b>0.00</b>	<b>647,250,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>515,000,000.00</b>	<b>0.00</b>	<b>207,250,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>515,000,000.00</b>	<b>0.00</b>	<b>207,250,000.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	100,000,000.00	0.00	100,000,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	275,000,000.00	0.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	0.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	10,000,000.00	0.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	50,000,000.00	0.00	5,000,000.00	0.00
23010116	PURCHASE OF TYPEWRITERS	0.00	20,000,000.00	0.00	250,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	20,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	200,000,000.00	0.00	240,000,000.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	70,000,000.00	0.00	60,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	10,000,000.00	0.00	5,000,000.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	10,000,000.00	0.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	20,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	110,000,000.00	0.00	50,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	230,000,000.00	0.00	60,000,000.00	0.00

011200400100	BORNO STATE HOUSE OF ASSEMBLY SERVICE COM					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>6,832,411.50</b>	<b>173,820,000.00</b>	<b>37,415,557.18</b>	<b>93,020,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>31,944,458.18</b>	<b>37,200,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>31,944,458.18</b>	<b>37,200,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>31,944,458.18</b>	<b>37,200,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	42,000,000.00	31,944,458.18	37,200,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,832,411.50</b>	<b>11,720,000.00</b>	<b>5,471,099.00</b>	<b>9,320,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,832,411.50</b>	<b>11,720,000.00</b>	<b>5,471,099.00</b>	<b>9,320,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,231,000.00</b>	<b>5,540,000.00</b>	<b>2,220,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,231,000.00	5,540,000.00	2,220,000.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>166,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	166,000.00	0.00	0.00	0.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,050,000.00</b>	<b>831,000.00</b>	<b>875,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,050,000.00	831,000.00	875,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	750,000.00	110,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,770,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,770,000.00	400,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>554,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	554,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>332,000.00</b>	<b>475,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	332,000.00	475,000.00	1,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,411.50</b>	<b>27,000.00</b>	<b>1,099.00</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,411.50	27,000.00	1,099.00	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>1,390,000.00</b>	<b>1,500,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,390,000.00	1,500,000.00	1,300,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>120,100,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	25,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	1,500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	50,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	100,000.00	0.00	0.00	0.00

<b>012300100100</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION AND COMMUNICATIONS</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Actuals to Date January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>464,056,065.74</b>	<b>831,587,000.00</b>	<b>276,918,174.28</b>	<b>842,700,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>271,901,433.43</b>	<b>277,997,000.00</b>	<b>227,503,260.92</b>	<b>235,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>271,901,433.43</b>	<b>269,997,000.00</b>	<b>224,503,260.92</b>	<b>230,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>271,901,433.43</b>	<b>269,997,000.00</b>	<b>224,503,260.92</b>	<b>230,000,000.00</b>	<b>0.00</b>
21010101	SALARY	271,901,433.43	269,997,000.00	224,503,260.92	230,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	8,000,000.00	3,000,000.00	5,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,241,470.06</b>	<b>83,590,000.00</b>	<b>14,381,913.36</b>	<b>126,700,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,241,470.06</b>	<b>83,590,000.00</b>	<b>14,381,913.36</b>	<b>126,700,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>790,000.00</b>	<b>34,000,000.00</b>	<b>120,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	790,000.00	34,000,000.00	120,000.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,163,900.00</b>	<b>4,050,000.00</b>	<b>2,986,200.00</b>	<b>8,250,000.00</b>	<b>0.00</b>

22020202	TELEPHONE CHARGES	3,998,000.00	3,000,000.00	2,942,200.00	50,000.00	0.00
22020203	INTERNET ACCESS CHARGES	437,400.00	1,000,000.00	44,000.00	1,200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,728,500.00	50,000.00	0.00	7,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,335,200.00</b>	<b>17,000,000.00</b>	<b>1,956,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,115,500.00	4,000,000.00	1,476,000.00	2,000,000.00	0.00
22020303	NEWSPAPERS	219,700.00	13,000,000.00	480,000.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,470.06</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	13,470.06	3,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,938,900.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,938,900.00	1,500,000.00	1,500,000.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	20,000,000.00	4,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,040,000.00</b>	<b>1,932,713.36</b>	<b>4,750,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	40,000.00	52,913.36	2,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,000,000.00	1,879,800.00	2,750,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,887,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,000,000.00	1,887,000.00	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,100,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>179,913,162.25</b>	<b>470,000,000.00</b>	<b>35,033,000.00</b>	<b>481,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>69,164,340.25</b>	<b>270,000,000.00</b>	<b>28,055,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>69,164,340.25</b>	<b>270,000,000.00</b>	<b>28,055,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	500,193.00	100,000,000.00	0.00	50,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,250,000.00	10,000,000.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,385,243.00	80,000,000.00	7,175,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39,797,143.00	30,000,000.00	20,880,000.00	200,000,000.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	17,231,761.25	50,000,000.00	0.00	50,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,873,761.25</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>18,873,761.25</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	17,231,761.25	50,000,000.00	0.00	50,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	1,642,000.00	30,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,352,060.75</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>55,352,060.75</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATI	47,800,385.00	25,000,000.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,551,675.75	25,000,000.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>36,523,000.00</b>	<b>70,000,000.00</b>	<b>6,978,000.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>36,523,000.00</b>	<b>70,000,000.00</b>	<b>6,978,000.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	36,523,000.00	30,000,000.00	0.00	33,000,000.00	0.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAM	0.00	40,000,000.00	6,978,000.00	48,000,000.00	0.00

<b>012300400100</b>	<b>BORNO RADIO TELEVISION CORPORATION (BRTV</b>					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>371,525,601.34</b>	<b>537,300,000.00</b>	<b>269,660,223.59</b>	<b>561,190,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>320,863,547.28</b>	<b>282,800,000.00</b>	<b>246,852,359.69</b>	<b>308,190,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>320,863,547.28</b>	<b>275,000,000.00</b>	<b>244,742,359.69</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>320,863,547.28</b>	<b>275,000,000.00</b>	<b>244,742,359.69</b>	<b>300,000,000.00</b>	<b>0.00</b>
21010101	SALARY	320,863,547.28	275,000,000.00	244,742,359.69	300,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>2,110,000.00</b>	<b>8,190,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>2,110,000.00</b>	<b>8,190,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	7,800,000.00	2,110,000.00	8,190,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,873,647.22</b>	<b>84,500,000.00</b>	<b>21,696,863.90</b>	<b>93,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,873,647.22</b>	<b>84,500,000.00</b>	<b>21,696,863.90</b>	<b>93,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,089,000.00</b>	<b>11,000,000.00</b>	<b>960,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,089,000.00	11,000,000.00	960,000.00	12,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,087,700.00</b>	<b>7,000,000.00</b>	<b>3,170,900.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,087,700.00	7,000,000.00	3,170,900.00	8,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,507,991.00</b>	<b>18,000,000.00</b>	<b>2,486,950.00</b>	<b>19,800,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,727,591.00	8,000,000.00	1,933,300.00	8,800,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	780,400.00	10,000,000.00	553,650.00	11,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,146,280.00</b>	<b>9,000,000.00</b>	<b>3,652,650.00</b>	<b>10,200,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,146,280.00	9,000,000.00	3,652,650.00	10,200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,510,400.00</b>	<b>11,000,000.00</b>	<b>610,000.00</b>	<b>11,607,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,510,400.00	11,000,000.00	610,000.00	11,607,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,576.88</b>	<b>13,000,000.00</b>	<b>9,714,200.00</b>	<b>14,417,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,576.88	13,000,000.00	9,714,200.00	14,417,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,766,105.00</b>	<b>150,000.00</b>	<b>8,163.90</b>	<b>157,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,766,105.00	150,000.00	8,163.90	157,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,761,594.34</b>	<b>15,350,000.00</b>	<b>1,094,000.00</b>	<b>16,819,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	10,561,594.34	15,000,000.00	1,094,000.00	16,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	350,000.00	0.00	319,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,788,406.84</b>	<b>170,000,000.00</b>	<b>1,111,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,788,406.84</b>	<b>170,000,000.00</b>	<b>1,111,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,788,406.84</b>	<b>170,000,000.00</b>	<b>1,111,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	1,111,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,788,406.84	160,000,000.00	0.00	160,000,000.00	0.00

012305700100 COUNCIL FOR ARTS AND CULTURE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>604,075.55</b>	<b>129,419,000.00</b>	<b>52,733,632.36</b>	<b>24,600,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>98,419,000.00</b>	<b>52,079,152.18</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>98,419,000.00</b>	<b>52,079,152.18</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>98,419,000.00</b>	<b>52,079,152.18</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	98,419,000.00	52,079,152.18	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>604,075.55</b>	<b>1,000,000.00</b>	<b>654,480.18</b>	<b>600,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>604,075.55</b>	<b>1,000,000.00</b>	<b>654,480.18</b>	<b>600,000.00</b>	<b>0.00</b>

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,000.00</b>	<b>99,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	90,000.00	99,000.00	50,000.00	50,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>97,000.00</b>	<b>552,000.00</b>	<b>478,500.00</b>	<b>355,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	20,000.00	126,000.00	125,200.00	120,000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	52,000.00	126,000.00	81,000.00	80,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	25,000.00	300,000.00	272,300.00	155,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>330,925.55</b>	<b>10,000.00</b>	<b>4,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	330,925.55	10,000.00	4,000.00	50,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>61,150.00</b>	<b>331,000.00</b>	<b>119,500.00</b>	<b>140,000.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	61,150.00	331,000.00	119,500.00	140,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>8,000.00</b>	<b>2,480.18</b>	<b>5,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	8,000.00	2,480.18	5,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	24,000,000.00	0.00

<b>012500100100</b>	<b>HEAD OF SERVICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>301,715,773.55</b>	<b>3,860,306,000.00</b>	<b>438,060,005.90</b>	<b>1,707,323,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>190,265,333.30</b>	<b>3,205,130,000.00</b>	<b>284,865,060.90</b>	<b>1,205,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>190,265,333.30</b>	<b>55,130,000.00</b>	<b>157,998,735.90</b>	<b>205,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>190,265,333.30</b>	<b>55,130,000.00</b>	<b>157,998,735.90</b>	<b>205,000,000.00</b>	<b>0.00</b>
21010101	SALARY	190,265,333.30	55,130,000.00	157,998,735.90	205,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>3,150,000,000.00</b>	<b>126,866,325.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>3,150,000,000.00</b>	<b>126,866,325.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	150,000,000.00	126,866,325.00	831,538,000.00	0.00
21020104	FURNITURE ALLOWANCE	0.00	3,000,000,000.00	0.00	168,462,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>111,450,440.25</b>	<b>632,176,000.00</b>	<b>153,194,945.00</b>	<b>483,473,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>111,450,440.25</b>	<b>632,176,000.00</b>	<b>153,194,945.00</b>	<b>483,473,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,627,000.00</b>	<b>59,162,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,527,000.00	1,732,000.00	0.00	7,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	55,120,000.00	0.00	7,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	400,000.00	1,160,000.00	0.00	7,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	700,000.00	1,150,000.00	0.00	7,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>730,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	11,000,000.00	0.00	696,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	730,000.00	804,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,716,000.00</b>	<b>88,191,000.00</b>	<b>10,628,000.00</b>	<b>58,872,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	216,000.00	30,000,000.00	10,311,000.00	46,720,000.00	0.00
22020302	BOOKS	0.00	551,000.00	67,000.00	0.00	0.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	14,500,000.00	40,000,000.00	250,000.00	7,152,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	17,640,000.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>110,430,000.00</b>	<b>58,546,322.50</b>	<b>166,536,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	12,000,000.00	110,430,000.00	58,546,322.50	166,536,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>5,810,000.00</b>	<b>0.00</b>	<b>7,549,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	1,700,000.00	5,500,000.00	0.00	5,549,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	310,000.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>37,357,264.50</b>	<b>135,491,000.00</b>	<b>12,615,000.00</b>	<b>71,500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	30,300,264.50	123,300,000.00	10,300,000.00	58,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,457,000.00	7,790,000.00	1,300,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	551,000.00	0.00	3,500,000.00	0.00
22020708	MEDICAL CONSULTING	3,600,000.00	3,850,000.00	1,015,000.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,890,000.00</b>	<b>5,241,000.00</b>	<b>70,000.00</b>	<b>2,707,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,340,000.00	4,480,000.00	0.00	500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000.00	551,000.00	70,000.00	707,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	210,000.00	0.00	1,500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,175.75</b>	<b>420,000.00</b>	<b>3,622.50</b>	<b>344,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,175.75	420,000.00	3,622.50	344,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,155,000.00</b>	<b>211,431,000.00</b>	<b>70,602,000.00</b>	<b>146,465,000.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	210,000.00	30,000.00	10,220,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	110,000.00	0.00	5,115,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	651,000.00	60,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000,000.00	1,112,000.00	100,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	39,955,000.00	110,250,000.00	69,400,000.00	2,197,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	210,000.00	0.00	28,433,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>18,850,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>18,850,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>18,850,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	16,000,000.00	0.00	15,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	6,000,000.00	0.00	1,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,150,000.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	700,000.00	0.00

012500500100 ESTABLISHMENT DEPARTMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>450,750.50</b>	<b>13,235,000.00</b>	<b>5,907,717.74</b>	<b>3,530,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>6,920,000.00</b>	<b>5,204,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>6,920,000.00</b>	<b>5,204,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>6,920,000.00</b>	<b>5,204,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	6,920,000.00	5,204,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>450,750.50</b>	<b>6,315,000.00</b>	<b>703,717.74</b>	<b>3,530,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>450,750.50</b>	<b>6,315,000.00</b>	<b>703,717.74</b>	<b>3,530,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>370,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,750,000.00	0.00	370,000.00	0.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>294,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	294,000.00	450,000.00	450,000.00	450,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>87,000.00</b>	<b>2,850,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	87,000.00	2,850,000.00	0.00	2,450,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>750.50</b>	<b>15,000.00</b>	<b>3,717.74</b>	<b>10,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	750.50	15,000.00	3,717.74	10,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>69,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	69,000.00	250,000.00	250,000.00	250,000.00	0.00

<b>012500600100</b>	<b>ABBA ASHIGAR COLLEGE OF BUSINESS AND ADM</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>148,172,399.32</b>	<b>235,260,000.00</b>	<b>145,111,003.20</b>	<b>181,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>142,764,994.56</b>	<b>178,500,000.00</b>	<b>139,485,348.90</b>	<b>140,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>142,764,994.56</b>	<b>178,500,000.00</b>	<b>139,485,348.90</b>	<b>140,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>142,764,994.56</b>	<b>178,500,000.00</b>	<b>139,485,348.90</b>	<b>140,000,000.00</b>	<b>0.00</b>
21010101	SALARY	142,764,994.56	178,500,000.00	139,485,348.90	140,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,069,677.16</b>	<b>14,210,000.00</b>	<b>5,625,654.30</b>	<b>7,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,769,677.16</b>	<b>13,610,000.00</b>	<b>5,365,654.30</b>	<b>6,700,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>992,380.00</b>	<b>1,103,000.00</b>	<b>308,700.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	125,230.00	368,000.00	163,500.00	300,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	867,150.00	735,000.00	145,200.00	200,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,092,800.00</b>	<b>2,305,000.00</b>	<b>158,600.00</b>	<b>520,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	473,150.00	1,655,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	442,200.00	500,000.00	78,600.00	350,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	177,450.00	150,000.00	80,000.00	170,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>498,660.00</b>	<b>1,556,000.00</b>	<b>954,300.00</b>	<b>1,262,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	600,000.00	426,000.00	660,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	335,000.00	286,000.00	206,900.00	180,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	163,660.00	300,000.00	127,000.00	250,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	194,400.00	22,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	170,000.00	0.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,205,000.00</b>	<b>1,367,000.00</b>	<b>1,220,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	195,000.00	300,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	213,000.00	11,700.00	170,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	890,000.00	872,500.00	300,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	57,000.00	200,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	352,000.00	230,800.00	250,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>308,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,050,000.00	308,000.00	200,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>575,000.00</b>	<b>9,000.00</b>	<b>400,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	350,000.00	0.00	250,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	225,000.00	9,000.00	150,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>409,000.00</b>	<b>600,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	515,000.00	221,000.00	250,000.00	0.00

22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	235,000.00	0.00	200,000.00	0.00
22020703	LEGAL SERVICES	0.00	300,000.00	188,000.00	150,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,010,000.00</b>	<b>58,800.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	480,000.00	7,500.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	530,000.00	51,300.00	250,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,677.16</b>	<b>12,000.00</b>	<b>2,154.30</b>	<b>12,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,677.16	12,000.00	2,154.30	12,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,178,160.00</b>	<b>2,744,000.00</b>	<b>1,790,100.00</b>	<b>1,736,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,178,160.00	645,000.00	568,600.00	200,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	598,000.00	574,000.00	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	365,000.00	152,000.00	200,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	111,000.00	15,000.00	111,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	100,000.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	394,000.00	400,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	315,000.00	0.00	315,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	210,000.00	86,500.00	210,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>260,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>260,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
22030103	REFURBISHING ADVANCES	300,000.00	230,000.00	75,000.00	100,000.00	0.00
22030107	FURNISHING ADVANCES	0.00	140,000.00	35,000.00	100,000.00	0.00
22030108	HOUSING LOANS	0.00	230,000.00	150,000.00	100,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,337,727.60</b>	<b>42,550,000.00</b>	<b>0.00</b>	<b>34,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,337,727.60</b>	<b>22,550,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,337,727.60</b>	<b>22,550,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	1,335,000.00	10,000,000.00	0.00	5,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,250,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,150,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	800,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,010,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	500,000.00	0.00	150,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,200,000.00	0.00	1,260,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	600,000.00	0.00	630,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,727.60	250,000.00	0.00	250,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	10,000,000.00	0.00	9,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	3,000,000.00	0.00

<b>014000100100</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>139,414,788.82</b>	<b>323,255,000.00</b>	<b>140,886,658.61</b>	<b>322,284,000.00</b>	<b>0.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>117,301,310.57</b>	<b>135,475,000.00</b>	<b>122,910,036.81</b>	<b>118,680,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>117,301,310.57</b>	<b>135,475,000.00</b>	<b>122,910,036.81</b>	<b>118,680,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,301,310.57</b>	<b>135,475,000.00</b>	<b>122,910,036.81</b>	<b>118,680,000.00</b>	<b>0.00</b>
21010101	SALARY	117,301,310.57	135,475,000.00	122,910,036.81	118,680,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,327,698.50</b>	<b>66,280,000.00</b>	<b>16,226,621.80</b>	<b>93,604,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,327,698.50</b>	<b>66,080,000.00</b>	<b>16,226,621.80</b>	<b>93,404,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,805,000.00</b>	<b>7,200,000.00</b>	<b>180,000.00</b>	<b>12,360,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,665,000.00	2,000,000.00	0.00	3,700,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000.00	1,200,000.00	180,000.00	1,260,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	7,400,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>750,000.00</b>	<b>19,000.00</b>	<b>790,000.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	300,000.00	5,000.00	315,000.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	100,000.00	9,000.00	105,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	350,000.00	5,000.00	370,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,261,300.00</b>	<b>9,630,000.00</b>	<b>2,950,050.00</b>	<b>10,116,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,383,400.00	1,000,000.00	990,550.00	1,050,000.00	0.00
22020302	BOOKS	132,500.00	60,000.00	5,000.00	63,000.00	0.00
22020303	NEWSPAPERS	25,000.00	60,000.00	0.00	63,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	10,000.00	0.00	10,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,720,400.00	8,500,000.00	1,954,500.00	8,930,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,611,850.00</b>	<b>6,350,000.00</b>	<b>2,545,300.00</b>	<b>9,568,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	459,800.00	2,000,000.00	1,620,300.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	735,000.00	2,000,000.00	254,000.00	2,100,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,115,050.00	2,000,000.00	395,000.00	2,100,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	205,400.00	150,000.00	94,500.00	158,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	96,600.00	200,000.00	181,500.00	210,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,738,000.00</b>	<b>11,500,000.00</b>	<b>70,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	4,738,000.00	8,000,000.00	70,000.00	20,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,500,000.00	0.00	5,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>156,300.00</b>	<b>13,000,000.00</b>	<b>3,795,000.00</b>	<b>5,250,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	8,000,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	156,300.00	5,000,000.00	3,795,000.00	5,250,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>563,900.00</b>	<b>2,000,000.00</b>	<b>704,350.00</b>	<b>3,025,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	420,000.00	1,500,000.00	391,500.00	2,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	143,900.00	500,000.00	312,850.00	525,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,048.50</b>	<b>200,000.00</b>	<b>4,221.80</b>	<b>210,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,048.50	200,000.00	4,221.80	210,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,137,300.00</b>	<b>15,450,000.00</b>	<b>5,958,700.00</b>	<b>27,085,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,155,410.00	1,000,000.00	492,950.00	1,050,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,125,000.00	5,500,000.00	3,850,000.00	8,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	50,000.00	315,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	498,390.00	400,000.00	398,750.00	1,140,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	11,800.00	100,000.00	15,000.00	105,000.00	0.00
22021007	WELFARE PACKAGES	896,700.00	3,500,000.00	1,152,000.00	6,475,000.00	0.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,450,000.00	4,650,000.00	0.00	10,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	200,000.00	0.00	200,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,785,779.75</b>	<b>121,500,000.00</b>	<b>1,750,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,785,779.75</b>	<b>36,500,000.00</b>	<b>1,750,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,785,779.75</b>	<b>36,500,000.00</b>	<b>1,750,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	23,100,000.00	0.00	25,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	5,000,000.00	1,750,000.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	785,779.75	2,400,000.00	0.00	2,400,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	1,600,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	85,000,000.00	0.00	70,000,000.00	0.00

<b>014000200100</b>	<b>OFFICE OF THE LOCAL GOVERNMENT AUDITOR G</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>140,004,510.14</b>	<b>352,044,000.00</b>	<b>175,545,367.40</b>	<b>228,792,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,680,136.00</b>	<b>100,000,000.00</b>	<b>47,977,328.00</b>	<b>80,321,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>43,680,136.00</b>	<b>100,000,000.00</b>	<b>47,977,328.00</b>	<b>69,915,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,680,136.00</b>	<b>100,000,000.00</b>	<b>47,977,328.00</b>	<b>69,915,000.00</b>	<b>0.00</b>
21010101	SALARY	43,680,136.00	100,000,000.00	47,977,328.00	69,915,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,406,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,406,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	10,406,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>96,324,352.64</b>	<b>202,044,000.00</b>	<b>127,568,039.40</b>	<b>69,421,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,324,352.64</b>	<b>202,044,000.00</b>	<b>127,568,039.40</b>	<b>69,421,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,686,540.00</b>	<b>15,460,000.00</b>	<b>11,415,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,686,540.00	15,460,000.00	11,415,000.00	4,900,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>6,050,000.00</b>	<b>0.00</b>	<b>1,752,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,200,000.00	0.00	1,000,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,100,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	900,000.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	950,000.00	0.00	752,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	900,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,930,282.00</b>	<b>12,760,000.00</b>	<b>2,242,300.00</b>	<b>1,410,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	14,930,282.00	10,460,000.00	2,242,300.00	800,000.00	0.00
22020303	NEWSPAPERS	0.00	850,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	950,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	500,000.00	0.00	400,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	210,000.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,516,393.00</b>	<b>36,944,000.00</b>	<b>25,760,247.00</b>	<b>1,339,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,812,644.00	5,865,000.00	3,517,675.00	599,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	310,000.00	2,819,000.00	350,000.00	210,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	8,612,403.00	18,360,000.00	17,731,700.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	520,000.00	950,000.00	322,372.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	803,864.00	6,450,000.00	884,000.00	300,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	457,482.00	2,500,000.00	2,954,500.00	230,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,854,000.00</b>	<b>35,000,000.00</b>	<b>21,985,825.00</b>	<b>16,993,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	9,854,000.00	35,000,000.00	21,985,825.00	16,993,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,800,000.00</b>	<b>8,680,000.00</b>	<b>7,150,000.00</b>	<b>800,000.00</b>	<b>0.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000.00	6,280,000.00	5,500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	2,400,000.00	1,650,000.00	800,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,231,440.00</b>	<b>20,040,000.00</b>	<b>9,450,000.00</b>	<b>4,730,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	1,950,000.00	15,000,000.00	9,450,000.00	1,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,281,440.00	2,000,000.00	0.00	3,730,000.00	0.00
22020703	LEGAL SERVICES	0.00	1,400,000.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	1,640,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,137,482.00</b>	<b>15,400,000.00</b>	<b>12,967,044.00</b>	<b>8,999,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,377,400.00	3,200,000.00	2,460,044.00	999,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	9,760,082.00	12,200,000.00	10,507,000.00	8,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,867.00</b>	<b>1,250,000.00</b>	<b>4,495.40</b>	<b>5,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,867.00	1,250,000.00	4,495.40	5,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,164,348.64</b>	<b>50,460,000.00</b>	<b>36,593,128.00</b>	<b>28,493,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,210,348.64	2,000,000.00	2,500,000.00	4,110,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	7,873,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,250,000.00	5,310,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,468,000.00	15,000,000.00	11,503,128.00	10,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	656,000.00	6,500,000.00	0.00	6,510,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,830,000.00	25,710,000.00	17,280,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21.50</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>79,050,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21.50</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>43,800,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21.50</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>43,800,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	21.50	20,000,000.00	0.00	30,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,500,000.00	0.00	6,250,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	4,500,000.00	0.00	7,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	150,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,500,000.00	0.00	250,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	1,000,000.00	0.00	150,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>28,250,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>28,250,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	13,000,000.00	0.00	17,450,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	10,800,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>

23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	7,000,000.00	0.00
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014000300100	BORNO STATE AUDIT SERVICE COMMISSION					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>56,878,000.00</b>	<b>1,530,000.00</b>	<b>63,120,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>2,423,000.00</b>	<b>1,530,000.00</b>	<b>3,120,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>2,423,000.00</b>	<b>1,530,000.00</b>	<b>3,120,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>2,423,000.00</b>	<b>1,530,000.00</b>	<b>3,120,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	2,423,000.00	1,530,000.00	3,120,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>31,295,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>31,295,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,275,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,275,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	300,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	0.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,070,000.00</b>	<b>0.00</b>	<b>5,900,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	5,000,000.00	0.00	3,500,000.00	0.00
22020303	NEWSPAPERS	0.00	60,000.00	0.00	50,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	10,000.00	0.00	50,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	2,300,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	0.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	3,000,000.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	4,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	400,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	0.00	500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	3,100,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	7,800,000.00	0.00	5,350,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	300,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	400,000.00	0.00	200,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	100,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	50,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>23,160,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>23,160,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>23,160,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	20,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,060,000.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	1,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	800,000.00	0.00	1,500,000.00	0.00

<b>014700100100</b>	<b>CIVIL SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>35,279,374.39</b>	<b>139,562,000.00</b>	<b>43,222,644.96</b>	<b>104,774,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,677,309.51</b>	<b>62,957,000.00</b>	<b>30,036,921.58</b>	<b>61,800,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,677,309.51</b>	<b>61,457,000.00</b>	<b>29,718,421.58</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,677,309.51</b>	<b>61,457,000.00</b>	<b>29,718,421.58</b>	<b>60,000,000.00</b>	<b>0.00</b>
21010101	SALARY	31,677,309.51	61,457,000.00	29,718,421.58	60,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>318,500.00</b>	<b>1,800,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>318,500.00</b>	<b>1,800,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	1,500,000.00	318,500.00	1,800,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,602,064.88</b>	<b>36,605,000.00</b>	<b>3,277,889.58</b>	<b>22,974,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,602,064.88</b>	<b>36,605,000.00</b>	<b>3,277,889.58</b>	<b>22,974,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>220,000.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	220,000.00	5,250,000.00	0.00	4,800,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>111,000.00</b>	<b>1,050,000.00</b>	<b>59,500.00</b>	<b>1,102,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	111,000.00	1,050,000.00	59,500.00	1,102,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>731,750.00</b>	<b>3,675,000.00</b>	<b>651,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	731,750.00	3,675,000.00	651,500.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>573,300.00</b>	<b>16,655,000.00</b>	<b>0.00</b>	<b>1,716,000.00</b>	<b>0.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	1,655,000.00	0.00	1,716,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	323,300.00	15,000,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,270,800.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	0.00	1,270,800.00	4,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>271,000.00</b>	<b>2,625,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	271,000.00	2,625,000.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>790,000.00</b>	<b>3,150,000.00</b>	<b>180,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	790,000.00	3,150,000.00	180,000.00	3,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>312,000.00</b>	<b>1,050,000.00</b>	<b>814,200.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	312,000.00	1,050,000.00	814,200.00	50,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>593,014.88</b>	<b>3,150,000.00</b>	<b>301,889.58</b>	<b>3,306,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	551,000.00	1,575,000.00	15,389.58	1,653,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	42,014.88	1,575,000.00	286,500.00	1,653,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>9,907,833.80</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>5,256,322.47</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>5,256,322.47</b>	<b>15,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	2,649,822.47	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	1,886,500.00	2,000,000.00	0.00

23010119	PURCHASE OF POWER GENERATING SET	0.00	10,500,000.00	720,000.00	8,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>3,729,963.33</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>3,729,963.33</b>	<b>5,000,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	3,529,963.33	5,000,000.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	2,000,000.00	200,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,500,000.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>921,548.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>921,548.00</b>	<b>0.00</b>	<b>0.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	10,000,000.00	921,548.00	0.00	0.00

014800100100 BORNO STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>83,720,093.09</b>	<b>895,315,000.00</b>	<b>47,255,250.91</b>	<b>2,150,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,342,848.44</b>	<b>15,315,000.00</b>	<b>2,840,848.41</b>	<b>3,235,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,342,848.44</b>	<b>15,315,000.00</b>	<b>2,840,848.41</b>	<b>3,235,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,342,848.44</b>	<b>15,315,000.00</b>	<b>2,840,848.41</b>	<b>3,235,000.00</b>	<b>0.00</b>
21010101	SALARY	3,342,848.44	15,315,000.00	2,840,848.41	3,235,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,606,386.50</b>	<b>670,000,000.00</b>	<b>22,524,402.50</b>	<b>1,923,765,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,606,386.50</b>	<b>670,000,000.00</b>	<b>22,524,402.50</b>	<b>1,923,765,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,508,500.00</b>	<b>100,000,000.00</b>	<b>1,330,500.00</b>	<b>46,480,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,503,500.00	25,000,000.00	1,230,500.00	25,800,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000.00	20,000,000.00	100,000.00	20,680,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000.00	30,000,000.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	25,000,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,030,000.00</b>	<b>10,075,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	1,030,000.00	10,075,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,396,400.00</b>	<b>5,000,000.00</b>	<b>2,931,000.00</b>	<b>506,800,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	2,931,000.00	5,000,000.00	0.00
22020302	BOOKS	6,000.00	0.00	0.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	497,500.00	0.00	0.00	200,300,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	892,900.00	0.00	0.00	300,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>549,500.00</b>	<b>69,950,000.00</b>	<b>2,649,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	10,000,000.00	1,117,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	10,000,000.00	180,000.00	2,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	39,500.00	20,000,000.00	442,000.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,000.00	20,000,000.00	611,500.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	97,000.00	9,950,000.00	298,500.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>81,000.00</b>	<b>20,000,000.00</b>	<b>1,700,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	18,000.00	20,000,000.00	1,700,000.00	5,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	63,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,141,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	141,600.00	0.00	0.00	5,000,000.00	0.00
22020602	OFFICE RENT	10,000,000.00	0.00	0.00	20,000,000.00	0.00



22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	0.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>304,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,780,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	285,000.00	0.00	0.00	4,000,000.00	0.00
22020703	LEGAL SERVICES	19,900.00	0.00	0.00	5,780,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,291,900.00</b>	<b>20,000,000.00</b>	<b>7,025,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	224,000.00	10,000,000.00	1,071,000.00	6,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,067,900.00	0.00	0.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000,000.00	5,954,000.00	6,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>386.50</b>	<b>50,000.00</b>	<b>2,152.50</b>	<b>10,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	386.50	50,000.00	2,152.50	10,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>332,200.00</b>	<b>450,000,000.00</b>	<b>5,856,750.00</b>	<b>1,288,620,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	3,200.00	0.00	0.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	85,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	100,000.00	5,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	15,000,000.00	95,000.00	5,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	9,000.00	0.00	0.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	320,000.00	400,000,000.00	5,661,750.00	1,187,620,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,000,000.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	25,000,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,770,858.15</b>	<b>210,000,000.00</b>	<b>21,890,000.00</b>	<b>223,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,071.50</b>	<b>90,000,000.00</b>	<b>690,000.00</b>	<b>118,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,071.50</b>	<b>90,000,000.00</b>	<b>690,000.00</b>	<b>118,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	200,000.00	50,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	35,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	25,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,071.50	20,000,000.00	240,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	15,000,000.00	250,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>46,470,786.65</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>46,470,786.65</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	46,470,786.65	0.00	0.00	25,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>20,150,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>20,150,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	20,150,000.00	50,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING P	0.00	20,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>1,050,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>1,050,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	1,050,000.00	30,000,000.00	0.00

<b>014900100100</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,768,461.47</b>	<b>246,859,000.00</b>	<b>37,871,815.05</b>	<b>360,000,000.00</b>	<b>0.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>83,859,000.00</b>	<b>37,569,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>71,859,000.00</b>	<b>37,569,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>71,859,000.00</b>	<b>37,569,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	46,859,000.00	37,569,000.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	25,000,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	12,000,000.00	0.00	35,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,768,286.22</b>	<b>156,159,000.00</b>	<b>302,815.05</b>	<b>275,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,768,286.22</b>	<b>156,159,000.00</b>	<b>302,815.05</b>	<b>275,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>34,371,800.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	9,685,900.00	0.00	8,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	24,685,900.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>13,935,900.00</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	650,000.00	0.00	800,000.00	0.00
22020206	SEWERAGE CHARGES	0.00	600,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	12,685,900.00	0.00	3,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>29,371,800.00</b>	<b>250,000.00</b>	<b>28,125,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	250,000.00	14,685,900.00	250,000.00	19,125,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	14,685,900.00	0.00	9,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>29,371,800.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	14,685,900.00	0.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	14,685,900.00	0.00	4,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>24,685,900.00</b>	<b>0.00</b>	<b>202,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	24,685,900.00	0.00	202,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>2,815.05</b>	<b>75,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	2,815.05	75,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,518,286.22</b>	<b>24,371,800.00</b>	<b>50,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	9,685,900.00	0.00	4,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,418,286.22	14,685,900.00	50,000.00	15,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>175.25</b>	<b>6,841,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>175.25</b>	<b>3,641,000.00</b>	<b>0.00</b>	<b>31,962,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>175.25</b>	<b>3,641,000.00</b>	<b>0.00</b>	<b>31,962,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	10,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	3,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,141,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	175.25	500,000.00	0.00	2,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	200,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	262,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,438,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,438,000.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	0.00	0.00	8,438,000.00	0.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	0.00	1,000,000.00	0.00	1,500,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	3,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	200,000.00	0.00	100,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	5,000,000.00	0.00

<b>014903500200 LOCAL GOVERNMENT PENSIONS BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>323,670,889.60</b>	<b>212,828,000.00</b>	<b>719,835,917.91</b>	<b>467,666,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>314,838,393.00</b>	<b>67,008,000.00</b>	<b>713,146,757.83</b>	<b>70,617,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,614,878.40</b>	<b>11,344,000.00</b>	<b>5,848,292.80</b>	<b>14,953,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,614,878.40</b>	<b>11,344,000.00</b>	<b>5,848,292.80</b>	<b>14,953,000.00</b>	<b>0.00</b>
21010101	SALARY	4,614,878.40	11,344,000.00	5,848,292.80	14,953,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,104,000.00</b>	<b>2,136,000.00</b>	<b>5,104,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,104,000.00</b>	<b>2,136,000.00</b>	<b>5,104,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	5,104,000.00	2,136,000.00	5,104,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>310,223,514.60</b>	<b>50,560,000.00</b>	<b>705,162,465.03</b>	<b>50,560,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>310,223,514.60</b>	<b>50,560,000.00</b>	<b>705,162,465.03</b>	<b>50,560,000.00</b>	<b>0.00</b>
21030102	PENSION	310,223,514.60	50,560,000.00	705,162,465.03	50,560,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,832,496.60</b>	<b>41,320,000.00</b>	<b>6,689,160.08</b>	<b>32,143,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,832,496.60</b>	<b>41,320,000.00</b>	<b>6,689,160.08</b>	<b>32,143,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>2,001,004.08</b>	<b>15,819,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	25,000,000.00	2,001,004.08	15,819,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,832,496.60</b>	<b>2,442,000.00</b>	<b>2,224,830.00</b>	<b>2,566,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,817,503.40	120,000.00	105,000.00	120,000.00	0.00
22020202	TELEPHONE CHARGES	945,010.00	525,000.00	434,996.00	525,000.00	0.00
22020203	INTERNET ACCESS CHARGES	4,549,983.20	1,021,000.00	933,333.32	1,021,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	880,000.00	116,000.00	158,000.00	240,000.00	0.00
22020205	WATER RATES	115,000.00	60,000.00	60,000.00	60,000.00	0.00
22020206	SEWERAGE CHARGES	525,000.00	100,000.00	100,000.00	100,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	500,000.00	433,500.68	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,188,000.00</b>	<b>1,442,000.00</b>	<b>8,178,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,300,000.00	0.00	2,300,000.00	0.00
22020303	NEWSPAPERS	0.00	288,000.00	252,000.00	288,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	650,000.00	600,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	5,000,000.00	540,000.00	4,990,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,570,000.00</b>	<b>1,021,326.00</b>	<b>2,570,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	650,000.00	1,000,000.00	650,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	1,326.00	700,000.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	270,000.00	0.00	270,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	450,000.00	20,000.00	450,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	120,000.00	0.00	10,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>104,500,000.00</b>	<b>0.00</b>	<b>364,906,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>101,750,000.00</b>	<b>0.00</b>	<b>359,156,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>101,750,000.00</b>	<b>0.00</b>	<b>359,156,000.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	85,800,000.00	0.00	285,800,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,170,000.00	0.00	50,170,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,200,000.00	0.00	5,200,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,925,000.00	0.00	2,925,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	660,000.00	0.00	2,066,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	495,000.00	0.00	495,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	550,000.00	0.00	1,550,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	4,950,000.00	0.00	10,950,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>5,750,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>5,750,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,750,000.00	0.00	5,750,000.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>3,024,541,517.06</b>	<b>7,078,981,062.00</b>	<b>2,075,904,013.42</b>	<b>6,288,587,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>540,703,574.93</b>	<b>302,800,000.00</b>	<b>461,790,283.17</b>	<b>481,890,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>540,703,574.93</b>	<b>302,800,000.00</b>	<b>461,790,283.17</b>	<b>481,890,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>540,703,574.93</b>	<b>302,800,000.00</b>	<b>461,790,283.17</b>	<b>481,890,000.00</b>	<b>0.00</b>
21010101	SALARY	540,703,574.93	302,800,000.00	461,790,283.17	481,890,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,183,049.13</b>	<b>846,500,000.00</b>	<b>13,018,670.25</b>	<b>160,677,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,183,049.13</b>	<b>846,500,000.00</b>	<b>13,018,670.25</b>	<b>160,677,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,600,000.00</b>	<b>33,000,000.00</b>	<b>2,000,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	18,000,000.00	2,000,000.00	18,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	15,000,000.00	0.00	15,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>920,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	920,000.00	1,500,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,299,199.63</b>	<b>2,000,000.00</b>	<b>4,157,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,299,199.63	2,000,000.00	4,157,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,400,489.50</b>	<b>4,500,000.00</b>	<b>2,878,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,100,000.00	1,500,000.00	1,310,000.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,300,489.50	3,000,000.00	1,568,000.00	4,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,370,100.00</b>	<b>2,500,000.00</b>	<b>445,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	1,370,100.00	2,500,000.00	445,000.00	3,500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,239.50</b>	<b>500,000.00</b>	<b>18,670.25</b>	<b>500,000.00</b>	<b>0.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	4,239.50	500,000.00	18,670.25	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,589,020.50</b>	<b>802,500,000.00</b>	<b>3,520,000.00</b>	<b>109,677,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,589,020.50	2,500,000.00	2,355,000.00	3,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	800,000,000.00	1,165,000.00	81,177,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,471,654,893.00</b>	<b>5,929,681,062.00</b>	<b>1,601,095,060.00</b>	<b>5,646,020,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>513,000,000.00</b>	<b>0.00</b>	<b>905,450,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>513,000,000.00</b>	<b>0.00</b>	<b>905,450,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	5,000,000.00	0.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	5,750,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	15,000,000.00	0.00	27,250,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	4,450,000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	100,000,000.00	0.00	63,000,000.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	0.00	100,000,000.00	0.00	300,000,000.00	0.00
23010141	PURCHASE OF CHEMICALS & OTHERS	0.00	250,000,000.00	0.00	500,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>171,572,820.50</b>	<b>1,055,000,000.00</b>	<b>159,700,000.00</b>	<b>2,115,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>171,572,820.50</b>	<b>1,055,000,000.00</b>	<b>159,700,000.00</b>	<b>2,115,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	137,652,820.50	50,000,000.00	0.00	45,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	300,000,000.00	145,200,000.00	300,000,000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	400,000,000.00	14,500,000.00	1,000,000,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	33,920,000.00	50,000,000.00	0.00	130,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	250,000,000.00	0.00	300,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	5,000,000.00	0.00	340,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>33,920,000.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>675,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>33,920,000.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>675,000,000.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	19,920,000.00	300,000,000.00	0.00	45,000,000.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	14,000,000.00	250,000,000.00	0.00	25,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	120,000,000.00	0.00	600,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	130,000,000.00	0.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,266,162,072.50</b>	<b>3,561,681,062.00</b>	<b>1,441,395,060.00</b>	<b>1,950,570,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,266,162,072.50</b>	<b>3,561,681,062.00</b>	<b>1,441,395,060.00</b>	<b>1,950,570,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,628,000.00	0.00	5,570,000.00	0.00
23050103	MONITORING AND EVALUATION	57,150,195.00	40,000,000.00	3,385,000.00	45,000,000.00	0.00
23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PROJECTS	2,209,011,877.50	3,516,053,062.00	1,438,010,060.00	1,000,000,000.00	0.00
23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL	0.00	0.00	0.00	900,000,000.00	0.00

021502100100 MOHAMET LAWAN COLLEGE OF AGRICULTURE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>284,283,977.28</b>	<b>372,850,000.00</b>	<b>303,185,475.21</b>	<b>440,008,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>268,926,771.80</b>	<b>305,000,000.00</b>	<b>258,906,651.13</b>	<b>340,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>268,926,771.80</b>	<b>305,000,000.00</b>	<b>258,906,651.13</b>	<b>340,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>268,926,771.80</b>	<b>305,000,000.00</b>	<b>258,906,651.13</b>	<b>340,000,000.00</b>	<b>0.00</b>
21010101	SALARY	268,926,771.80	305,000,000.00	258,906,651.13	340,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,357,205.48</b>	<b>22,850,000.00</b>	<b>15,632,124.08</b>	<b>20,008,000.00</b>	<b>0.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,357,205.48</b>	<b>22,850,000.00</b>	<b>15,632,124.08</b>	<b>20,008,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,614,500.00</b>	<b>3,000,000.00</b>	<b>810,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,614,500.00	3,000,000.00	810,000.00	3,100,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>7,425.00</b>	<b>2,300,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	4,000,000.00	7,425.00	2,300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,364,600.00</b>	<b>2,000,000.00</b>	<b>1,995,610.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,364,600.00	2,000,000.00	1,995,610.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,115,250.00</b>	<b>5,000,000.00</b>	<b>4,515,300.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,115,250.00	5,000,000.00	4,515,300.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,019,069.00</b>	<b>5,000,000.00</b>	<b>4,741,950.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,019,069.00	5,000,000.00	4,741,950.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,159,820.00</b>	<b>1,500,000.00</b>	<b>1,342,300.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,159,820.00	1,500,000.00	1,342,300.00	1,700,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,396.48</b>	<b>100,000.00</b>	<b>75,139.08</b>	<b>108,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,396.48	100,000.00	75,139.08	108,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,074,570.00</b>	<b>2,250,000.00</b>	<b>2,144,400.00</b>	<b>800,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,074,570.00	2,000,000.00	1,995,900.00	500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	250,000.00	148,500.00	300,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>28,646,700.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>23,146,700.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>23,146,700.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINER	0.00	15,000,000.00	12,908,840.00	10,000,000.00	0.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EC	0.00	7,000,000.00	237,860.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>5,500,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>5,500,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	13,000,000.00	5,500,000.00	25,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	5,000,000.00	0.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	5,000,000.00	0.00

<b>021510200100</b>	<b>BORNO STATE AGRICULTURAL DEVELOPMENT PR</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>88,335,525.92</b>	<b>277,000,000.00</b>	<b>79,798,512.52</b>	<b>450,000,000.00</b>	<b>50,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,206,122.92</b>	<b>140,000,000.00</b>	<b>64,640,681.27</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>83,206,122.92</b>	<b>140,000,000.00</b>	<b>64,640,681.27</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,206,122.92</b>	<b>140,000,000.00</b>	<b>64,640,681.27</b>	<b>90,000,000.00</b>	<b>0.00</b>
21010101	SALARY	83,206,122.92	140,000,000.00	64,640,681.27	90,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,129,403.00</b>	<b>6,000,000.00</b>	<b>3,005,831.25</b>	<b>13,000,000.00</b>	<b>0.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,129,403.00</b>	<b>6,000,000.00</b>	<b>3,005,831.25</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,479,625.00</b>	<b>1,000,000.00</b>	<b>758,788.50</b>	<b>9,370,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,479,625.00	1,000,000.00	758,788.50	9,370,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,406,271.00</b>	<b>730,000.00</b>	<b>57,000.00</b>	<b>360,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	811,300.00	700,000.00	57,000.00	350,000.00	0.00
22020202	TELEPHONE CHARGES	594,971.00	30,000.00	0.00	10,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,070,428.00</b>	<b>500,000.00</b>	<b>462,150.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,070,428.00	500,000.00	462,150.00	300,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>675,000.00</b>	<b>1,000,000.00</b>	<b>409,128.50</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	675,000.00	1,000,000.00	409,128.50	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>496,946.00</b>	<b>1,000,000.00</b>	<b>285,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	496,946.00	1,000,000.00	285,000.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>450,550.00</b>	<b>700,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	450,550.00	700,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,133.00</b>	<b>70,000.00</b>	<b>1,014.25</b>	<b>70,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,133.00	70,000.00	1,014.25	70,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>582,200.00</b>	<b>200,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,200,000.00	582,200.00	200,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>131,000,000.00</b>	<b>12,152,000.00</b>	<b>347,000,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	3,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	5,000,000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	3,000,000.00	0.00	10,000,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	20,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL F	0.00	20,000,000.00	0.00	20,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	50,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	10,000,000.00	0.00	60,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	70,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23040106	CLIMATE CHANGE MANAGEMENT & CONTROL	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>12,152,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>12,152,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	20,000,000.00	0.00

23050132	AGRICULTURAL PRODUCTION & VALUE CHAIN PRD	0.00	20,000,000.00	12,152,000.00	20,000,000.00	0.00
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021511000100 BORNO STATE FERTILIZER COMPANY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,199,787.13</b>	<b>1,305,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	100,000.00	100,000.00	105,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,099,787.13</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,099,787.13</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	100,000.00	105,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>205,000.00</b>	<b>210,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	205,000.00	210,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>190,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	150,000.00	190,000.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>323,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	200,000.00	200,000.00	323,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>260,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	250,000.00	250,000.00	260,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	150,000.00	150,000.00	150,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>4,787.13</b>	<b>2,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	4,787.13	2,000.00	0.00

021511100100 BORNO STATE AGRICULTURAL MECHNIZATION A						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,116,514.87</b>	<b>210,000,000.00</b>	<b>56,848,465.97</b>	<b>593,894,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>46,556,594.25</b>	<b>41,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>44,606,594.25</b>	<b>39,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>44,606,594.25</b>	<b>39,000,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	70,000,000.00	44,606,594.25	39,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,950,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,950,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	10,000,000.00	1,950,000.00	2,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,965,163.87</b>	<b>2,000,000.00</b>	<b>17,871.72</b>	<b>2,894,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,965,163.87</b>	<b>2,000,000.00</b>	<b>17,871.72</b>	<b>2,894,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>290,000.00</b>	<b>304,000.00</b>	<b>0.00</b>	<b>504,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	290,000.00	304,000.00	0.00	504,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>152,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	152,000.00	0.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>911,402.06</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	911,402.06	1,000,000.00	0.00	1,800,000.00	0.00



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>71,000.00</b>	<b>149,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	71,000.00	149,000.00	0.00	20,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>630,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	630,000.00	60,000.00	0.00	50,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,761.81</b>	<b>20,000.00</b>	<b>17,871.72</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,761.81	20,000.00	17,871.72	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>58,000.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	58,000.00	315,000.00	0.00	300,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>151,351.00</b>	<b>128,000,000.00</b>	<b>10,274,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>151,351.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>518,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>151,351.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>518,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,225.75	3,000,000.00	0.00	3,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	150,125.25	20,000,000.00	0.00	5,000,000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	68,000,000.00	0.00	510,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>10,274,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>10,274,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FAC	0.00	25,000,000.00	10,274,000.00	25,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00	0.00

<b>026500100100</b>	<b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPM</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>549,852,826.76</b>	<b>1,970,249,000.00</b>	<b>535,565,726.95</b>	<b>1,907,700,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>396,942,697.76</b>	<b>402,219,000.00</b>	<b>372,515,351.45</b>	<b>402,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>396,942,697.76</b>	<b>402,219,000.00</b>	<b>372,515,351.45</b>	<b>402,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>396,942,697.76</b>	<b>402,219,000.00</b>	<b>372,515,351.45</b>	<b>402,000,000.00</b>	<b>0.00</b>
21010101	SALARY	396,942,697.76	402,219,000.00	372,515,351.45	402,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,999,640.00</b>	<b>113,030,000.00</b>	<b>15,981,375.50</b>	<b>127,700,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,999,640.00</b>	<b>113,030,000.00</b>	<b>15,981,375.50</b>	<b>127,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>841,000.00</b>	<b>35,000,000.00</b>	<b>5,886,550.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	841,000.00	10,000,000.00	65,000.00	1,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	50,000.00	1,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	5,771,550.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,119,819.00</b>	<b>20,000,000.00</b>	<b>6,321,000.00</b>	<b>3,788,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	5,119,819.00	20,000,000.00	6,321,000.00	1,000,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	788,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,055,200.00</b>	<b>6,000,000.00</b>	<b>128,500.00</b>	<b>3,789,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	8,055,200.00	6,000,000.00	128,500.00	1,000,000.00	0.00
22020302	BOOKS	0.00	0.00	0.00	1,000,000.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,000,000.00	0.00

22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	789,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,980,810.50</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	4,980,810.50	50,000,000.00	0.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>3,637,750.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	3,637,750.00	1,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	1,000,000.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	1,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,810.50</b>	<b>30,000.00</b>	<b>7,575.50</b>	<b>10,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,810.50	30,000.00	7,575.50	10,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>108,613,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	6,613,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>133,910,489.00</b>	<b>1,455,000,000.00</b>	<b>147,069,000.00</b>	<b>1,378,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,528,400.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,528,400.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,528,400.00	5,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	1,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	3,500,000.00	0.00
23010116	PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	1,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>65,770,597.00</b>	<b>750,000,000.00</b>	<b>13,560,000.00</b>	<b>659,820,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>65,770,597.00</b>	<b>750,000,000.00</b>	<b>13,560,000.00</b>	<b>659,820,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000,000.00	0.00	399,000,000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	150,000,000.00	0.00	108,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	65,770,597.00	100,000,000.00	13,560,000.00	152,820,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>16,073,801.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>84,650,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>16,073,801.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>84,650,000.00</b>	<b>0.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	16,073,801.00	350,000,000.00	0.00	84,650,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,380,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,380,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040103	WILDLIFE CONSERVATION	3,380,000.00	10,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>44,157,691.00</b>	<b>335,000,000.00</b>	<b>133,509,000.00</b>	<b>626,030,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>44,157,691.00</b>	<b>335,000,000.00</b>	<b>133,509,000.00</b>	<b>626,030,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	15,115,000.00	0.00

23050103	MONITORING AND EVALUATION	44,157,691.00	10,000,000.00	0.00	2,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	0.00	0.00
23050133	LIVESTOCK & RESERVE MANAGEMENT - GENERAL	0.00	300,000,000.00	133,509,000.00	608,915,000.00	0.00

026500200100 BORNO STATE LIVESTOCK DEVELOPMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	0.00	0.00	150,000,000.00	0.00

022000100100 MINISTRY OF FINANCE-HQTRS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>7,083,163,518.11</b>	<b>10,523,068,000.00</b>	<b>5,439,555,313.51</b>	<b>10,794,755,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>384,965,198.62</b>	<b>421,638,000.00</b>	<b>391,500,000.00</b>	<b>450,700,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>384,965,198.62</b>	<b>421,638,000.00</b>	<b>391,500,000.00</b>	<b>450,700,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>384,965,198.62</b>	<b>421,638,000.00</b>	<b>391,500,000.00</b>	<b>450,700,000.00</b>	<b>0.00</b>
21010101	SALARY	373,197,619.42	270,938,000.00	270,000,000.00	300,000,000.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,767,579.20	150,700,000.00	121,500,000.00	150,700,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,099,928,906.96</b>	<b>7,577,780,000.00</b>	<b>4,934,497,633.16</b>	<b>7,538,655,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>646,911,073.25</b>	<b>1,068,540,000.00</b>	<b>280,875,891.28</b>	<b>1,782,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,313,500.00</b>	<b>33,075,000.00</b>	<b>15,539,250.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,357,500.00	22,050,000.00	4,875,000.00	35,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,956,000.00	11,025,000.00	10,664,250.00	20,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>11,025,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	11,025,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>453,983,435.50</b>	<b>259,200,000.00</b>	<b>170,070,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	229,549,000.00	29,200,000.00	28,590,000.00	300,000,000.00	0.00
22020302	BOOKS	206,790,435.50	100,000,000.00	92,480,000.00	300,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,407,500.00	50,000,000.00	21,000,000.00	100,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	236,500.00	80,000,000.00	28,000,000.00	300,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,130,250.00</b>	<b>38,075,000.00</b>	<b>1,469,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	25,740,250.00	33,075,000.00	1,384,000.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	390,000.00	5,000,000.00	85,000.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,187,417.50</b>	<b>166,150,000.00</b>	<b>25,660,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,788,000.00	144,100,000.00	25,660,000.00	50,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	27,399,417.50	22,050,000.00	0.00	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>24,250,000.00</b>	<b>3,708,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	765,000.00	11,025,000.00	0.00	0.00	0.00
22020602	OFFICE RENT	135,000.00	13,225,000.00	3,708,000.00	5,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>88,200,000.00</b>	<b>24,281,157.53</b>	<b>70,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	66,150,000.00	24,281,157.53	70,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	22,050,000.00	0.00	0.00	0.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>22,050,000.00</b>	<b>1,595,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	22,050,000.00	1,595,000.00	1,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,470.25</b>	<b>8,820,000.00</b>	<b>13,483.75</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,470.25	4,410,000.00	13,483.75	1,000,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	4,410,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>115,390,000.00</b>	<b>417,695,000.00</b>	<b>38,540,000.00</b>	<b>580,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	31,150,000.00	37,695,000.00	12,720,000.00	5,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	84,240,000.00	380,000,000.00	25,820,000.00	500,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>9,240,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>9,240,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRE	0.00	4,620,000.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	4,620,000.00	0.00	120,000,000.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>3,453,017,833.71</b>	<b>6,500,000,000.00</b>	<b>4,653,621,741.88</b>	<b>5,636,655,000.00</b>	<b>0.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,566,000.00</b>	<b>0.00</b>
22060103	FOREIGN INTEREST - LONG TERM BORROWING	0.00	0.00	0.00	56,566,000.00	0.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>3,453,017,833.71</b>	<b>4,350,000,000.00</b>	<b>1,340,045,125.17</b>	<b>2,949,000,000.00</b>	<b>0.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM B	3,453,017,833.71	4,300,000,000.00	1,068,936,515.34	949,000,000.00	0.00
22060203	DOMESTIC INTEREST - LONG TERM BORROWINGS	0.00	50,000,000.00	271,108,609.83	2,000,000,000.00	0.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>2,099,452,155.20</b>	<b>296,315,000.00</b>	<b>0.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0.00	150,000,000.00	2,099,452,155.20	296,315,000.00	0.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,214,124,461.51</b>	<b>2,334,774,000.00</b>	<b>0.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING	0.00	0.00	0.00	1,334,774,000.00	0.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0.00	2,000,000,000.00	1,214,124,461.51	1,000,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,598,269,412.53</b>	<b>2,523,650,000.00</b>	<b>113,557,680.35</b>	<b>2,805,400,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,356,031,876.50</b>	<b>2,373,650,000.00</b>	<b>46,325,780.50</b>	<b>2,005,400,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,356,031,876.50</b>	<b>2,373,650,000.00</b>	<b>46,325,780.50</b>	<b>2,005,400,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,356,031,876.50	2,300,000,000.00	46,325,780.50	2,000,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	65,250,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,250,000.00	0.00	2,250,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,050,000.00	0.00	1,050,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,100,000.00	0.00	2,100,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>242,237,536.03</b>	<b>150,000,000.00</b>	<b>67,231,899.85</b>	<b>800,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>242,237,536.03</b>	<b>150,000,000.00</b>	<b>67,231,899.85</b>	<b>800,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	242,237,536.03	150,000,000.00	67,231,899.85	800,000,000.00	0.00

<b>022000200100</b>	<b>DEBT MANAGEMENT OFFICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	5,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	0.00	0.00	10,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,980,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	14,980,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	11,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,000,000.00	0.00

<b>022000300100 BUDGET AND PLANNING</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>55,167,956.84</b>	<b>838,550,000.00</b>	<b>371,310,215.50</b>	<b>646,550,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,482,967.33</b>	<b>321,000,000.00</b>	<b>268,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,482,967.33</b>	<b>321,000,000.00</b>	<b>268,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,482,967.33</b>	<b>321,000,000.00</b>	<b>268,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	21,482,967.33	321,000,000.00	268,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,684,901.01</b>	<b>416,550,000.00</b>	<b>103,310,215.50</b>	<b>595,550,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,684,901.01</b>	<b>416,550,000.00</b>	<b>103,310,215.50</b>	<b>595,550,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,940,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,940,000.00	6,000,000.00	0.00	6,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	6,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,144,000.00</b>	<b>50,000,000.00</b>	<b>40,633,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	18,144,000.00	50,000,000.00	40,633,000.00	35,000,000.00	0.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	45,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>374,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	374,000.00	12,000,000.00	0.00	12,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,635,000.00</b>	<b>26,000,000.00</b>	<b>15,716,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	12,635,000.00	26,000,000.00	15,716,000.00	35,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	0.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>591,000.00</b>	<b>4,000,000.00</b>	<b>1,960,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	591,000.00	4,000,000.00	1,960,000.00	4,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>901.01</b>	<b>50,000.00</b>	<b>1,215.50</b>	<b>50,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	901.01	50,000.00	1,215.50	50,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>302,500,000.00</b>	<b>45,000,000.00</b>	<b>452,500,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,500,000.00	0.00	2,500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	300,000,000.00	45,000,000.00	450,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>88.50</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>51,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>88.50</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>88.50</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	88.50	20,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	25,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00	0.00

022000700100	OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>2</u>	<u>EXPENDITURES</u>	<u>10,910,063,052.87</u>	<u>10,851,340,000.00</u>	<u>10,756,511,384.32</u>	<u>14,106,808,000.00</u>	<u>0.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,211,121,515.34</b>	<b>10,152,000,000.00</b>	<b>10,600,717,112.25</b>	<b>13,477,468,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,277,468,000.00</b>	<b>0.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,277,468,000.00</b>	<b>0.00</b>
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	2,277,468,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,211,121,515.34</b>	<b>10,152,000,000.00</b>	<b>10,600,717,112.25</b>	<b>11,200,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,211,121,515.34</b>	<b>10,152,000,000.00</b>	<b>10,600,717,112.25</b>	<b>11,200,000,000.00</b>	<b>0.00</b>
21030101	GRATUITY	10,211,121,515.34	3,700,000,000.00	1,412,537,754.85	6,200,000,000.00	0.00
21030102	PENSION	0.00	6,452,000,000.00	9,188,179,357.40	5,000,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>254,660,401.28</b>	<b>609,340,000.00</b>	<b>152,194,272.07</b>	<b>539,340,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>254,660,401.28</b>	<b>609,340,000.00</b>	<b>152,194,272.07</b>	<b>539,340,000.00</b>	<b>0.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,300,000.00</b>	<b>60,500,000.00</b>	<b>19,434,000.00</b>	<b>60,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,000.00	50,000,000.00	19,434,000.00	50,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,500,000.00	0.00	10,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,979,000.00</b>	<b>400,000,000.00</b>	<b>72,937,350.00</b>	<b>230,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	200,000,000.00	42,414,000.00	100,000,000.00	0.00
22020302	BOOKS	17,979,000.00	100,000,000.00	20,023,350.00	50,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000,000.00	10,500,000.00	80,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>39,100,000.00</b>	<b>10,869,500.00</b>	<b>69,100,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,000,000.00	26,000,000.00	849,500.00	26,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	13,100,000.00	10,020,000.00	13,100,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	30,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>26,750,000.00</b>	<b>4,930,000.00</b>	<b>26,750,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	16,750,000.00	4,930,000.00	16,750,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,690,000.00</b>	<b>16,000,000.00</b>	<b>600,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	4,890,000.00	10,500,000.00	600,000.00	10,500,000.00	0.00
22020602	OFFICE RENT	1,800,000.00	5,500,000.00	0.00	5,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,977,418.50</b>	<b>30,020,000.00</b>	<b>26,591,099.60</b>	<b>30,020,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	10,500,000.00	11,631,888.00	10,500,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,777,418.50	19,520,000.00	14,959,211.60	19,520,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,398,462.00</b>	<b>15,750,000.00</b>	<b>6,875,000.00</b>	<b>85,750,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,365,000.00	10,500,000.00	6,875,000.00	10,500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,462.00	5,250,000.00	0.00	5,250,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	70,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,250,000.00</b>	<b>5,220,000.00</b>	<b>5,180,822.47</b>	<b>5,220,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,250,000.00	5,220,000.00	5,180,822.47	5,220,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>213,065,520.78</b>	<b>16,000,000.00</b>	<b>4,776,500.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	9,250,000.00	8,000,000.00	2,332,500.00	8,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	203,815,520.78	8,000,000.00	2,444,000.00	8,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>444,281,136.25</b>	<b>90,000,000.00</b>	<b>3,600,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>444,281,136.25</b>	<b>90,000,000.00</b>	<b>3,600,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>444,281,136.25</b>	<b>90,000,000.00</b>	<b>3,600,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	444,281,136.25	50,000,000.00	0.00	50,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	25,000,000.00	0.00	25,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	15,000,000.00	3,600,000.00	15,000,000.00	0.00

022000800100 BORNO STATE INTERNAL REVENUE SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>345,409,258.06</b>	<b>1,209,253,000.00</b>	<b>1,171,559,886.25</b>	<b>2,212,092,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>78,426,077.03</b>	<b>211,202,000.00</b>	<b>102,551,163.36</b>	<b>211,172,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>78,426,077.03</b>	<b>110,000,000.00</b>	<b>68,054,013.38</b>	<b>79,172,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,426,077.03</b>	<b>110,000,000.00</b>	<b>68,054,013.38</b>	<b>79,172,000.00</b>	<b>0.00</b>
21010101	SALARY	78,426,077.03	110,000,000.00	68,054,013.38	79,172,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>101,202,000.00</b>	<b>34,497,149.98</b>	<b>132,000,000.00</b>	<b>0.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>101,202,000.00</b>	<b>34,497,149.98</b>	<b>132,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	101,202,000.00	34,497,149.98	132,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>266,983,181.03</b>	<b>718,051,000.00</b>	<b>1,069,008,722.89</b>	<b>799,999,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>266,983,181.03</b>	<b>717,051,000.00</b>	<b>1,069,008,722.89</b>	<b>799,999,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,268,550.00</b>	<b>114,480,000.00</b>	<b>175,619,924.37</b>	<b>158,280,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,451,650.00	14,300,000.00	26,999,820.00	32,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,465,900.00	19,150,000.00	23,720,104.37	28,250,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,371,000.00	69,030,000.00	90,400,000.00	52,530,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	980,000.00	12,000,000.00	34,500,000.00	45,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,459,000.00</b>	<b>44,605,000.00</b>	<b>96,657,750.23</b>	<b>73,535,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	759,000.00	8,471,000.00	13,175,511.73	5,000,000.00	0.00
22020202	TELEPHONE CHARGES	207,000.00	2,300,000.00	5,668,737.00	535,000.00	0.00
22020203	INTERNET ACCESS CHARGES	9,288,000.00	13,728,000.00	12,000,501.50	50,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,040,000.00	2,228,000.00	5,403,000.00	15,000,000.00	0.00
22020205	WATER RATES	50,000.00	100,000.00	0.00	1,000,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,115,000.00	17,778,000.00	60,410,000.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,283,988.34</b>	<b>106,218,000.00</b>	<b>171,417,808.42</b>	<b>98,115,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	18,186,253.34	64,777,000.00	71,120,930.42	5,000,000.00	0.00
22020302	BOOKS	0.00	500,000.00	0.00	2,500,000.00	0.00
22020303	NEWSPAPERS	389,535.00	115,000.00	315,000.00	615,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,651,500.00	10,378,000.00	25,421,878.00	40,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,056,700.00	30,448,000.00	74,560,000.00	50,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,269,713.52</b>	<b>136,537,000.00</b>	<b>130,119,895.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,877,600.00	4,565,000.00	13,200,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,924,971.70	12,989,000.00	13,828,535.00	4,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	14,703,641.82	82,601,000.00	59,200,000.00	8,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,017,800.00	24,139,000.00	26,654,000.00	4,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,745,700.00	12,243,000.00	17,237,360.00	3,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,140,000.00</b>	<b>19,360,000.00</b>	<b>39,440,000.00</b>	<b>81,250,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,890,000.00	9,180,000.00	20,280,000.00	81,250,000.00	0.00
22020502	INTERNATIONAL TRAINING	4,250,000.00	10,180,000.00	19,160,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,296,000.00</b>	<b>9,453,000.00</b>	<b>16,550,000.00</b>	<b>1,152,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	2,309,000.00	5,880,000.00	10,300,000.00	300,000.00	0.00
22020602	OFFICE RENT	206,000.00	500,000.00	0.00	750,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,781,000.00	3,073,000.00	6,250,000.00	102,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,237,421.34</b>	<b>10,363,000.00</b>	<b>29,591,000.00</b>	<b>307,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	1,377,421.34	5,363,000.00	14,671,000.00	7,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	860,000.00	5,000,000.00	14,920,000.00	300,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,932,400.00</b>	<b>27,439,000.00</b>	<b>59,280,870.03</b>	<b>76,100,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,697,400.00	10,246,000.00	19,450,870.03	30,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	8,235,000.00	17,193,000.00	39,830,000.00	46,100,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>161,148.21</b>	<b>3,900,000.00</b>	<b>516,308.00</b>	<b>535,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	161,148.21	3,900,000.00	516,308.00	535,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>140,934,959.62</b>	<b>244,696,000.00</b>	<b>349,815,166.84</b>	<b>286,725,000.00</b>	<b>0.00</b>



22021001	REFRESHMENT & MEALS	2,606,924.83	8,350,000.00	16,810,000.00	13,750,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,841,000.00	35,228,000.00	104,671,145.04	117,225,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,589,999.91	34,553,000.00	100,900,000.00	25,750,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	321,050.00	1,715,000.00	4,162,000.00	10,000,000.00	0.00
22021007	WELFARE PACKAGES	130,325,683.88	151,650,000.00	105,611,811.80	100,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,250,301.00	13,200,000.00	17,660,210.00	20,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,000,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>1,200,921,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>176,072,000.00</b>	<b>0.00</b>	<b>637,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>176,072,000.00</b>	<b>0.00</b>	<b>637,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	52,500,000.00	0.00	150,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	17,839,000.00	0.00	54,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	17,839,000.00	0.00	8,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	23,274,000.00	0.00	20,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	9,442,000.00	0.00	25,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	55,178,000.00	0.00	380,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>93,428,000.00</b>	<b>0.00</b>	<b>543,421,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>93,428,000.00</b>	<b>0.00</b>	<b>543,421,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	52,500,000.00	0.00	503,421,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	40,928,000.00	0.00	40,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,500,000.00	0.00	20,500,000.00	0.00

022000900100 SEVICE WIDE VOTE (BOARD)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>6,990,244,000.00</b>	<b>186,744,287.17</b>	<b>5,016,512,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,990,244,000.00</b>	<b>186,744,287.17</b>	<b>5,016,512,000.00</b>	<b>0.00</b>
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>6,990,244,000.00</b>	<b>186,744,287.17</b>	<b>5,016,512,000.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-P</b>	<b>0.00</b>	<b>6,990,244,000.00</b>	<b>186,744,287.17</b>	<b>5,016,512,000.00</b>	<b>0.00</b>
22070105	Transfer to Service Wide Votes	0.00	6,990,244,000.00	186,744,287.17	5,016,512,000.00	0.00

022200100100 MINISTRY OF TRADE, INVESTMENT AND TOURISM						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,248,668,676.79</b>	<b>4,099,880,000.00</b>	<b>1,191,183,552.63</b>	<b>2,531,220,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,122,769.26</b>	<b>100,000,000.00</b>	<b>54,392,286.91</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>73,122,769.26</b>	<b>100,000,000.00</b>	<b>54,392,286.91</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,122,769.26</b>	<b>100,000,000.00</b>	<b>54,392,286.91</b>	<b>60,000,000.00</b>	<b>0.00</b>
21010101	SALARY	73,122,769.26	100,000,000.00	54,392,286.91	60,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,545,976.00</b>	<b>84,880,000.00</b>	<b>18,043,893.00</b>	<b>141,220,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,645,976.00</b>	<b>34,880,000.00</b>	<b>18,043,893.00</b>	<b>131,220,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,300,500.00</b>	<b>18,980,000.00</b>	<b>4,510,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,300,500.00	18,980,000.00	4,510,000.00	7,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,306,300.00</b>	<b>1,188,000.00</b>	<b>1,046,600.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,306,300.00	847,000.00	796,600.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	341,000.00	250,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,003,000.00</b>	<b>5,520,000.00</b>	<b>5,279,900.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,003,000.00	5,520,000.00	5,279,900.00	10,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>614,500.00</b>	<b>1,884,000.00</b>	<b>1,870,150.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	614,500.00	1,884,000.00	1,870,150.00	3,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>380,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	380,000.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,581,000.00</b>	<b>2,000,000.00</b>	<b>1,680,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	2,581,000.00	2,000,000.00	1,680,000.00	3,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>904,500.00</b>	<b>834,000.00</b>	<b>810,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	904,500.00	834,000.00	810,000.00	1,200,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,176.00</b>	<b>484,000.00</b>	<b>2,743.00</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,176.00	484,000.00	2,743.00	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>935,000.00</b>	<b>2,490,000.00</b>	<b>2,464,500.00</b>	<b>105,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	935,000.00	2,490,000.00	2,464,500.00	5,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>8,900,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,900,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES -	8,900,000.00	50,000,000.00	0.00	10,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,151,999,931.53</b>	<b>3,915,000,000.00</b>	<b>1,118,747,372.72</b>	<b>2,330,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,200,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,200,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,200,000.00	5,000,000.00	0.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	50,000,000.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	50,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>759,903,797.78</b>	<b>3,115,000,000.00</b>	<b>1,059,060,872.72</b>	<b>2,250,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>759,903,797.78</b>	<b>3,115,000,000.00</b>	<b>1,059,060,872.72</b>	<b>2,250,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	10,000,000.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	759,903,797.78	25,000,000.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	80,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000,000.00	1,059,060,872.72	600,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	1,650,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,603,213.75</b>	<b>600,000,000.00</b>	<b>59,686,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,603,213.75</b>	<b>600,000,000.00</b>	<b>59,686,500.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	100,000,000.00	9,686,500.00	0.00	0.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	20,603,213.75	500,000,000.00	50,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>367,292,920.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>367,292,920.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>

23050101	RESEARCH AND DEVELOPMENT	49,292,920.00	20,000,000.00	0.00	50,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	30,000,000.00	0.00	20,000,000.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	318,000,000.00	10,000,000.00	0.00	0.00	0.00

<b>022201800100 BORNO INVESTMENT COMPANY LTD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>878,715,000.00</b>	<b>38,206,000.00</b>	<b>276,215,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>59,483,000.00</b>	<b>38,206,000.00</b>	<b>56,475,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>54,310,000.00</b>	<b>37,206,000.00</b>	<b>51,358,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>54,310,000.00</b>	<b>37,206,000.00</b>	<b>51,358,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	54,310,000.00	37,206,000.00	51,358,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>2,613,000.00</b>	<b>0.00</b>	<b>2,517,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,943,000.00</b>	<b>0.00</b>	<b>1,837,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	1,943,000.00	0.00	1,837,000.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>670,000.00</b>	<b>0.00</b>	<b>680,000.00</b>	<b>0.00</b>
21020203	GROUP LIFE INSURANCE	0.00	670,000.00	0.00	680,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>2,560,000.00</b>	<b>1,000,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>2,560,000.00</b>	<b>1,000,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>
21030102	PENSION	0.00	2,560,000.00	1,000,000.00	2,600,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>31,732,000.00</b>	<b>0.00</b>	<b>36,940,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>23,114,000.00</b>	<b>0.00</b>	<b>31,485,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,850,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,850,000.00	0.00	6,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>668,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	472,000.00	0.00	800,000.00	0.00
22020303	NEWSPAPERS	0.00	105,000.00	0.00	100,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	91,000.00	0.00	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,258,000.00</b>	<b>0.00</b>	<b>2,530,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	347,000.00	0.00	600,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	135,000.00	0.00	150,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	200,000.00	0.00	200,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	76,000.00	0.00	80,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	7,000,000.00	0.00	7,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,008,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,008,000.00	0.00	960,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	600,000.00	0.00
22020703	LEGAL SERVICES	0.00	300,000.00	0.00	300,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>399,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	399,000.00	0.00	600,000.00	0.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,193,000.00</b>	<b>0.00</b>	<b>2,695,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	193,000.00	0.00	195,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,000,000.00	0.00	2,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,838,000.00</b>	<b>0.00</b>	<b>9,600,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	346,000.00	0.00	550,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	117,000.00	0.00	400,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,006,000.00	0.00	2,350,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	34,000.00	0.00	300,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,945,000.00	0.00	5,500,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	390,000.00	0.00	500,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>
22030101	MOTOR CYCLE ADVANCES	0.00	1,050,000.00	0.00	1,050,000.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0.00</b>	<b>7,568,000.00</b>	<b>0.00</b>	<b>4,405,000.00</b>	<b>0.00</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>7,568,000.00</b>	<b>0.00</b>	<b>4,405,000.00</b>	<b>0.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM B	0.00	7,568,000.00	0.00	4,405,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>787,500,000.00</b>	<b>0.00</b>	<b>182,800,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>537,000,000.00</b>	<b>0.00</b>	<b>152,800,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>537,000,000.00</b>	<b>0.00</b>	<b>152,800,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,800,000.00	0.00	2,800,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,200,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00	0.00
23010143	PURCHASE OF SHARES & INVESTMENTS GENERAL	0.00	520,000,000.00	0.00	150,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	20,000,000.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	200,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,500,000.00	0.00	0.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	20,000,000.00	0.00	30,000,000.00	0.00

<b>022205200100</b>	<b>BORNO STATE HOTELS</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>566,440,000.00</b>	<b>15,510,000.00</b>	<b>56,323,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>15,510,000.00</b>	<b>8,688,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>15,510,000.00</b>	<b>8,688,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>15,510,000.00</b>	<b>8,688,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	33,000,000.00	15,510,000.00	8,688,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	3,000,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>25,840,000.00</b>	<b>0.00</b>	<b>13,635,000.00</b>	<b>0.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>25,840,000.00</b>	<b>0.00</b>	<b>13,635,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>735,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	0.00	735,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>2,520,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,400,000.00	0.00	2,520,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	700,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,200,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,205,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	100,000.00	0.00	105,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	0.00	2,100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,075,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>0.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	75,000.00	0.00	75,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	75,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	700,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	480,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	300,000.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	0.00	480,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	150,000.00	0.00	150,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,515,000.00</b>	<b>0.00</b>	<b>2,815,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	840,000.00	0.00	840,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,200,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	900,000.00	0.00	900,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,500,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	75,000.00	0.00	75,000.00	0.00
22021007	WELFARE PACKAGES	0.00	900,000.00	0.00	900,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	100,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>504,600,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>504,600,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>504,600,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	36,750,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	0.00	30,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	17,850,000.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00

<b>022205400100</b>	<b>MONDAY MARKET COMPANY LIMITED</b>					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,533,413,909.59</b>	<b>399,635,000.00</b>	<b>67,854,220.12</b>	<b>177,781,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,529,969.51</b>	<b>83,135,000.00</b>	<b>58,581,772.67</b>	<b>89,067,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,379,319.51</b>	<b>69,905,000.00</b>	<b>52,603,560.67</b>	<b>72,067,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,379,319.51</b>	<b>69,905,000.00</b>	<b>52,603,560.67</b>	<b>72,067,000.00</b>	<b>0.00</b>
21010101	SALARY	31,379,319.51	69,905,000.00	52,603,560.67	72,067,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,150,650.00</b>	<b>13,230,000.00</b>	<b>5,978,212.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,150,650.00</b>	<b>13,230,000.00</b>	<b>5,978,212.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	1,150,650.00	13,230,000.00	5,978,212.00	17,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,500,883,940.08</b>	<b>57,500,000.00</b>	<b>6,572,447.45</b>	<b>26,164,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,500,883,940.08</b>	<b>57,500,000.00</b>	<b>6,572,447.45</b>	<b>26,164,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000.00	1,250,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,373,600.00</b>	<b>12,300,000.00</b>	<b>556,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,123,600.00	6,850,000.00	306,000.00	200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	5,450,000.00	250,000.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,491,537,074.92</b>	<b>18,470,000.00</b>	<b>1,240,750.00</b>	<b>8,814,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	971,151.00	2,680,000.00	200,000.00	2,814,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,131,420.50	6,540,000.00	0.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,489,434,503.42	4,700,000.00	1,040,750.00	2,000,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	4,550,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>240,000.00</b>	<b>2,430,000.00</b>	<b>94,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	240,000.00	2,430,000.00	94,000.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,363.75</b>	<b>8,640,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	1,363.75	8,640,000.00	0.00	3,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,817,139.75</b>	<b>7,840,000.00</b>	<b>1,082,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	1,817,139.75	7,840,000.00	1,082,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,661.66</b>	<b>360,000.00</b>	<b>79,697.45</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	41,661.66	360,000.00	79,697.45	4,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>824,000.00</b>	<b>2,430,000.00</b>	<b>1,710,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	824,000.00	2,430,000.00	1,710,000.00	150,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,989,100.00</b>	<b>3,780,000.00</b>	<b>1,810,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	3,989,100.00	2,780,000.00	1,810,000.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>259,000,000.00</b>	<b>2,700,000.00</b>	<b>62,550,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,550,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,550,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	11,000,000.00	0.00	11,550,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	200,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>2,700,000.00</b>	<b>41,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>2,700,000.00</b>	<b>41,000,000.00</b>	<b>0.00</b>
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	14,000,000.00	750,000.00	5,000,000.00	0.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	14,000,000.00	0.00	14,000,000.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	10,000,000.00	1,950,000.00	5,000,000.00	0.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	0.00	0.00	0.00	17,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	0.00

<b>022205400200 KANO MOTOR PARK AND MARKET</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,324,714.55</b>	<b>145,818,000.00</b>	<b>5,853,451.46</b>	<b>26,200,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,110,000.00</b>	<b>3,202,000.00</b>	<b>3,200,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,110,000.00</b>	<b>3,202,000.00</b>	<b>3,200,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,110,000.00</b>	<b>3,202,000.00</b>	<b>3,200,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	1,110,000.00	3,202,000.00	3,200,000.00	4,200,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,214,714.55</b>	<b>8,116,000.00</b>	<b>2,653,451.46</b>	<b>12,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,214,714.55</b>	<b>8,116,000.00</b>	<b>2,653,451.46</b>	<b>12,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>216,715.00</b>	<b>2,000,000.00</b>	<b>568,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	216,715.00	2,000,000.00	568,000.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>485,000.00</b>	<b>1,700,000.00</b>	<b>260,000.00</b>	<b>770,000.00</b>	<b>0.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	485,000.00	1,700,000.00	260,000.00	770,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,403,999.55</b>	<b>2,716,000.00</b>	<b>1,195,451.46</b>	<b>4,700,000.00</b>	<b>0.00</b>
22020406	OTHER MAINTENANCE SERVICES	1,087,890.00	1,480,000.00	551,800.00	700,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	300,000.00	1,200,000.00	625,000.00	2,000,000.00	0.00
22020413	MINOR ROAD MAINTENANCE	16,109.55	36,000.00	18,651.46	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>109,000.00</b>	<b>1,700,000.00</b>	<b>630,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	109,000.00	1,700,000.00	630,000.00	500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	800,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	300,000.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	600,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	30,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	700,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	200,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	300,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>134,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	4,000,000.00	0.00	4,000,000.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	3,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	23,000,000.00	0.00	250,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	23,000,000.00	0.00	250,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	11,000,000.00	0.00	500,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	31,000,000.00	0.00	500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	20,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	500,000.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	2,000,000.00	0.00	1,000,000.00	0.00

<b>022205600100</b>	<b>MAIDUGURI INTERNATIONAL HOTEL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	0.00	500,000,000.00	0.00	134,000,000.00	0.00

<b>022205700100</b>	<b>BORNO STATE PLASTIC COMPANY (BOPLAS)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>441,200,000.00</b>	<b>49,401,927.23</b>	<b>377,489,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>553,566.65</b>	<b>71,052,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>553,566.65</b>	<b>71,052,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>553,566.65</b>	<b>71,052,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	110,000,000.00	553,566.65	71,052,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>101,200,000.00</b>	<b>0.00</b>	<b>56,437,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>99,990,000.00</b>	<b>0.00</b>	<b>56,437,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>51,450,000.00</b>	<b>0.00</b>	<b>18,350,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,450,000.00	0.00	1,350,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	0.00	17,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>9,020,000.00</b>	<b>0.00</b>	<b>7,437,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	6,610,000.00	0.00	6,437,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	600,000.00	0.00
22020205	WATER RATES	0.00	1,410,000.00	0.00	400,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	5,150,000.00	0.00	1,500,000.00	0.00



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>7,290,000.00</b>	<b>0.00</b>	<b>3,125,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,290,000.00	0.00	1,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	6,000,000.00	0.00	2,125,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,430,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	2,430,000.00	0.00	2,100,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,680,000.00</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,680,000.00	0.00	1,250,000.00	0.00
22020704	ENGINEERING SERVICES	0.00	4,000,000.00	0.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>14,970,000.00</b>	<b>0.00</b>	<b>16,350,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,970,000.00	0.00	1,350,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	12,000,000.00	0.00	15,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	130,000.00	0.00	150,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,870,000.00</b>	<b>0.00</b>	<b>3,175,000.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,200,000.00	0.00	655,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,670,000.00	0.00	2,520,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>1,210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>1,210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030102	BICYCLE ADVANCES	0.00	1,210,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>48,848,360.58</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>45,962,760.58</b>	<b>230,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>45,962,760.58</b>	<b>230,000,000.00</b>	<b>0.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	40,000,000.00	6,936,175.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	10,000,000.00	3,436,000.00	10,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	30,000,000.00	12,328,000.00	10,000,000.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	0.00	30,000,000.00	1,000,000.00	10,000,000.00	0.00
23010141	PURCHASE OF CHEMICALS & OTHERS	0.00	100,000,000.00	22,262,585.58	200,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>2,885,600.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>2,885,600.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	10,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	2,885,600.00	10,000,000.00	0.00

<b>022205800100</b>	<b>SODA ASH COMPANY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>6,524,000.00</b>	<b>5,955,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>6,174,000.00</b>	<b>5,955,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>6,174,000.00</b>	<b>5,955,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>6,174,000.00</b>	<b>5,955,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	6,174,000.00	5,955,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	350,000.00	0.00	100,000.00	0.00

022205900100 BORNO WIRE AND NAIL COMPANY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>6,338,572.44</b>	<b>96,945,000.00</b>	<b>6,338,608.78</b>	<b>12,515,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,738,875.44</b>	<b>10,700,000.00</b>	<b>5,738,875.28</b>	<b>6,915,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,738,875.44</b>	<b>9,825,000.00</b>	<b>5,738,875.28</b>	<b>6,915,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,738,875.44</b>	<b>9,825,000.00</b>	<b>5,738,875.28</b>	<b>6,915,000.00</b>	<b>0.00</b>
21010101	SALARY	5,738,875.44	9,825,000.00	5,738,875.28	6,915,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>875,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>875,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	875,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>599,697.00</b>	<b>5,245,000.00</b>	<b>599,733.50</b>	<b>600,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>599,697.00</b>	<b>5,245,000.00</b>	<b>599,733.50</b>	<b>600,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>540,000.00</b>	<b>865,000.00</b>	<b>225,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	540,000.00	865,000.00	225,000.00	100,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,020,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,020,000.00	0.00	10,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,020,000.00</b>	<b>75,000.00</b>	<b>48,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,020,000.00	75,000.00	48,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000.00</b>	<b>1,020,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000.00	1,020,000.00	0.00	10,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,000.00	200,000.00	0.00	20,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>204,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	204,000.00	0.00	10,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>897.00</b>	<b>102,000.00</b>	<b>733.50</b>	<b>2,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	897.00	102,000.00	733.50	2,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,800.00</b>	<b>714,000.00</b>	<b>299,000.00</b>	<b>400,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	33,800.00	306,000.00	299,000.00	400,000.00	0.00
22021007	WELFARE PACKAGES	17,000.00	408,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>62,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>62,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	0.00	15,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,500,000.00	0.00	500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	500,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	1,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	0.00	0.00	0.00	3,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	2,000,000.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING P	0.00	2,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	4,500,000.00	0.00	0.00	0.00

<b>022206000100</b>	<b>NEITAL NIGERIA LIMITED</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>43,050,569.73</b>	<b>98,217,000.00</b>	<b>28,154,352.43</b>	<b>145,510,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,792,540.25</b>	<b>29,157,000.00</b>	<b>23,892,802.03</b>	<b>26,701,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,792,540.25</b>	<b>27,456,000.00</b>	<b>23,582,702.03</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,792,540.25</b>	<b>27,456,000.00</b>	<b>23,582,702.03</b>	<b>25,000,000.00</b>	<b>0.00</b>
21010101	SALARY	26,792,540.25	27,456,000.00	23,582,702.03	25,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,701,000.00</b>	<b>310,100.00</b>	<b>1,701,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,701,000.00</b>	<b>310,100.00</b>	<b>1,701,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	1,701,000.00	310,100.00	1,701,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>641,069.29</b>	<b>10,560,000.00</b>	<b>542,719.72</b>	<b>3,134,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>641,069.29</b>	<b>10,560,000.00</b>	<b>542,719.72</b>	<b>3,134,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>130,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>531,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000.00	250,000.00	0.00	531,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>70,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	70,000.00	300,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>135,000.00</b>	<b>550,000.00</b>	<b>40,000.00</b>	<b>211,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	55,000.00	250,000.00	40,000.00	82,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	80,000.00	300,000.00	0.00	129,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>289,069.29</b>	<b>7,150,000.00</b>	<b>0.00</b>	<b>913,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	45,000.00	100,000.00	0.00	113,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	87,000.00	50,000.00	0.00	12,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	26,000.00	2,000,000.00	0.00	587,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	115,000.00	3,500,000.00	0.00	172,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,069.29	1,500,000.00	0.00	29,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	17,000.00	250,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>440,000.00</b>	<b>960,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,200,000.00	440,000.00	960,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>0.00</b>	<b>200,000.00</b>	<b>25,000.00</b>	<b>172,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	100,000.00	25,000.00	172,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>60,000.00</b>	<b>35,000.00</b>	<b>60,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	60,000.00	35,000.00	60,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>2,719.72</b>	<b>1,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	2,719.72	1,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>286,000.00</b>	<b>0.00</b>

22021001	REFRESHMENT & MEALS	0.00	60,000.00	0.00	36,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	52,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	40,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	9,000.00	0.00
22021007	WELFARE PACKAGES	0.00	250,000.00	0.00	189,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,616,960.19</b>	<b>58,500,000.00</b>	<b>3,718,830.68</b>	<b>115,675,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>23,500,000.00</b>	<b>1,573,830.68</b>	<b>94,675,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>23,500,000.00</b>	<b>1,573,830.68</b>	<b>94,675,000.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	360,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	140,000.00	69,800.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	1,179,030.68	8,400,000.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	0.00	15,000,000.00	325,000.00	40,275,000.00	0.00
23010141	PURCHASE OF CHEMICALS & OTHERS	0.00	0.00	0.00	46,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,616,960.19</b>	<b>20,000,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,616,960.19</b>	<b>20,000,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,616,960.19	20,000,000.00	100,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>2,045,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>2,045,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	0.00	15,000,000.00	2,045,000.00	21,000,000.00	0.00

022206100100 BORNO SUPPLY COMPANY (BOSCO)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>14,054,149.81</b>	<b>238,605,000.00</b>	<b>9,662,065.22</b>	<b>61,585,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,018,351.06</b>	<b>17,000,000.00</b>	<b>9,659,114.72</b>	<b>10,985,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,298,351.06</b>	<b>13,000,000.00</b>	<b>9,659,114.72</b>	<b>10,985,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,298,351.06</b>	<b>13,000,000.00</b>	<b>9,659,114.72</b>	<b>10,985,000.00</b>	<b>0.00</b>
21010101	SALARY	9,298,351.06	13,000,000.00	9,659,114.72	10,985,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>720,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>720,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	720,000.00	4,000,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,035,798.75</b>	<b>3,230,000.00</b>	<b>2,950.50</b>	<b>600,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,761,238.75</b>	<b>2,948,000.00</b>	<b>2,950.50</b>	<b>600,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,259,450.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,259,450.00	1,100,000.00	0.00	150,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>155,000.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	155,000.00	110,000.00	0.00	10,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>92,790.00</b>	<b>137,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	92,790.00	137,000.00	0.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>328,900.00</b>	<b>551,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	328,900.00	551,000.00	0.00	20,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>552,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	400,000.00	552,000.00	0.00	20,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>203,700.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	203,700.00	220,000.00	0.00	48,000.00	0.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>302,579.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	302,579.00	220,000.00	0.00	200,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,819.75</b>	<b>58,000.00</b>	<b>2,950.50</b>	<b>2,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,819.75	58,000.00	2,950.50	2,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>274,560.00</b>	<b>282,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>274,560.00</b>	<b>282,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030101	MOTOR CYCLE ADVANCES	274,560.00	282,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>218,375,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>68,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>68,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	0.00	18,375,000.00	0.00	0.00	0.00
23010141	PURCHASE OF CHEMICALS & OTHERS	0.00	50,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	150,000,000.00	0.00	50,000,000.00	0.00

<b>022900100100 MINISTRY OF TRANSPORT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,844,346,548.75</b>	<b>2,614,250,000.00</b>	<b>1,027,502,943.25</b>	<b>2,098,847,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,163,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,120,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,163,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,120,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,163,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,120,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	36,163,100.00	0.00	0.00	24,120,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,553,961.00</b>	<b>32,500,000.00</b>	<b>26,487,693.25</b>	<b>112,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,553,961.00</b>	<b>32,500,000.00</b>	<b>26,487,693.25</b>	<b>112,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,790,000.00</b>	<b>21,000,000.00</b>	<b>14,835,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,790,000.00	21,000,000.00	14,835,000.00	3,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>558,000.00</b>	<b>2,000,000.00</b>	<b>1,960,000.00</b>	<b>800,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	558,000.00	1,000,000.00	1,300,000.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	660,000.00	300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>558,000.00</b>	<b>3,990,000.00</b>	<b>1,890,000.00</b>	<b>1,890,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	558,000.00	3,990,000.00	1,890,000.00	1,890,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>1,500,000.00</b>	<b>2,530,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,700,000.00	1,500,000.00	2,530,000.00	1,100,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,386,000.00</b>	<b>3,000,000.00</b>	<b>4,100,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,386,000.00	3,000,000.00	4,100,000.00	3,700,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>558,554.50</b>	<b>1,000,000.00</b>	<b>1,160,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	558,554.50	1,000,000.00	1,160,000.00	1,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,406.50</b>	<b>10,000.00</b>	<b>12,693.25</b>	<b>10,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,406.50	10,000.00	12,693.25	10,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,792,629,487.75</b>	<b>2,581,750,000.00</b>	<b>1,001,015,250.00</b>	<b>1,962,727,000.00</b>	<b>0.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,782,629,291.00</b>	<b>2,226,050,000.00</b>	<b>1,000,970,250.00</b>	<b>1,846,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,782,629,291.00</b>	<b>2,226,050,000.00</b>	<b>1,000,970,250.00</b>	<b>1,846,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000.00	0.00	0.00	60,000,000.00	0.00
23010106	PURCHASE OF VANS	409,664,807.50	246,250,000.00	0.00	450,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	414,916,600.00	31,100,000.00	0.00	30,000,000.00	0.00
23010108	PURCHASE OF BUSES	604,547,652.00	1,500,000,000.00	936,951,500.00	1,230,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,231.50	30,000,000.00	0.00	15,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	15,200,000.00	7,578,750.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	320,000,000.00	51,350,000.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	46,000,000.00	0.00	2,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	7,000,000.00	5,090,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	30,500,000.00	0.00	46,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	7,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,196.75</b>	<b>320,700,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>10,000,196.75</b>	<b>320,700,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,093.00	1,700,000.00	0.00	35,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	35,000,000.00	0.00	50,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	103.75	284,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>45,000.00</b>	<b>31,727,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>45,000.00</b>	<b>31,727,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	45,000.00	8,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	7,000,000.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	10,000,000.00	0.00	6,727,000.00	0.00

<b>022905300100</b>	<b>BORNO EXPRESS TRANSPORT CORPORATION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>233,812,727.17</b>	<b>1,054,780,000.00</b>	<b>377,399,363.73</b>	<b>738,680,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,301,647.20</b>	<b>151,780,000.00</b>	<b>78,081,156.00</b>	<b>176,380,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,301,647.20</b>	<b>117,140,000.00</b>	<b>73,081,156.00</b>	<b>146,380,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,301,647.20</b>	<b>117,140,000.00</b>	<b>73,081,156.00</b>	<b>146,380,000.00</b>	<b>0.00</b>
21010101	SALARY	53,301,647.20	117,140,000.00	73,081,156.00	146,380,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>6,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>6,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	6,640,000.00	0.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>5,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>5,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
21030101	GRATUITY	0.00	28,000,000.00	5,000,000.00	30,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,511,079.97</b>	<b>173,000,000.00</b>	<b>187,420,087.53</b>	<b>262,300,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>180,511,079.97</b>	<b>170,500,000.00</b>	<b>185,329,087.53</b>	<b>262,300,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,043,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,043,000.00	7,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>1,350,000.00</b>	<b>1,724,621.00</b>	<b>2,850,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	1,350,000.00	1,724,621.00	2,850,000.00	0.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>79,463,575.72</b>	<b>8,000,000.00</b>	<b>7,625,326.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,176,982.47	2,000,000.00	2,148,150.00	4,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	76,296,593.25	5,000,000.00	4,553,176.00	7,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	990,000.00	1,000,000.00	924,000.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>77,817,034.98</b>	<b>96,200,000.00</b>	<b>102,163,340.00</b>	<b>144,200,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	77,817,034.98	96,200,000.00	102,163,340.00	144,200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,730,469.27</b>	<b>1,500,000.00</b>	<b>710,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	22,730,469.27	1,500,000.00	710,000.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,697,650.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,500,000.00	1,495,000.00	1,500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,200,000.00	1,202,650.00	1,200,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>850,000.00</b>	<b>808,000.00</b>	<b>850,000.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	850,000.00	808,000.00	850,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>57,719,985.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000,000.00	57,719,985.00	80,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>18,045.53</b>	<b>200,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,000.00	18,045.53	200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>6,819,120.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	750,000.00	583,200.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	750,000.00	2,967,900.00	2,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,300,000.00	1,172,200.00	2,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,300,000.00	1,345,820.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	600,000.00	750,000.00	1,500,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,091,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,091,000.00</b>	<b>0.00</b>	<b>0.00</b>
22030104	CORRESPONDENCE ADVANCES	0.00	2,500,000.00	2,091,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>730,000,000.00</b>	<b>111,898,120.20</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>77,723,880.17</b>	<b>210,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>77,723,880.17</b>	<b>210,000,000.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	60,000,000.00	6,432,130.17	60,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	440,000,000.00	71,291,750.00	110,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	100,000,000.00	0.00	40,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>23,153,049.06</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>23,153,049.06</b>	<b>30,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	50,000,000.00	23,153,049.06	30,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>11,021,190.97</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>11,021,190.97</b>	<b>60,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	7,583,350.00	30,000,000.00	0.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	0.00	30,000,000.00	3,437,840.97	30,000,000.00	0.00

<b>022905500100</b>	<b>BORNO STATE TRAFFIC MANAGEMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>371,998,000.00</b>	<b>141,796,203.63</b>	<b>438,128,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>109,465,000.00</b>	<b>92,485,632.00</b>	<b>111,000,000.00</b>	<b>0.00</b>

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>109,465,000.00</b>	<b>92,485,632.00</b>	<b>111,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>109,465,000.00</b>	<b>92,485,632.00</b>	<b>111,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	109,465,000.00	92,485,632.00	111,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>48,630,000.00</b>	<b>34,130,571.63</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>48,630,000.00</b>	<b>34,130,571.63</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,861,500.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	1,861,500.00	8,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>593,200.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	593,200.00	2,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	200,000.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>17,600,000.00</b>	<b>14,248,900.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	5,000,000.00	4,417,400.00	3,500,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	12,600,000.00	9,831,500.00	9,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>6,355,625.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	5,000,000.00	6,355,625.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>7,720,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	8,000,000.00	7,720,000.00	7,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>3,139,200.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	3,139,200.00	10,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>15,046.63</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	15,046.63	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>197,100.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	197,100.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	9,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	3,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	8,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>213,903,000.00</b>	<b>15,180,000.00</b>	<b>257,128,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>213,903,000.00</b>	<b>15,180,000.00</b>	<b>237,128,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>213,903,000.00</b>	<b>15,180,000.00</b>	<b>237,128,000.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	20,128,000.00	0.00	20,128,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	92,775,000.00	10,443,000.00	35,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	551,500.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	16,000,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	12,000,000.00	4,185,500.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	8,000,000.00	0.00	25,000,000.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	0.00	0.00	0.00	150,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	20,000,000.00	0.00



023400100100 MINISTRY OF WORKS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>6,408,268,195.04</b>	<b>12,269,300,000.00</b>	<b>10,183,586,977.39</b>	<b>20,162,066,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>384,883,695.43</b>	<b>446,900,000.00</b>	<b>315,444,055.45</b>	<b>333,216,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>384,883,695.43</b>	<b>446,900,000.00</b>	<b>315,444,055.45</b>	<b>333,216,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>384,883,695.43</b>	<b>446,900,000.00</b>	<b>315,444,055.45</b>	<b>333,216,000.00</b>	<b>0.00</b>
21010101	SALARY	384,883,695.43	446,900,000.00	315,444,055.45	333,216,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,552,865.00</b>	<b>77,400,000.00</b>	<b>12,003,610.00</b>	<b>128,850,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,552,865.00</b>	<b>77,400,000.00</b>	<b>12,003,610.00</b>	<b>128,850,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>110,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000.00	7,000,000.00	0.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	5,000,000.00	0.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,000.00</b>	<b>2,400,000.00</b>	<b>130,825.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	23,000.00	1,200,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	45,825.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	85,000.00	50,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,279,553.25</b>	<b>6,000,000.00</b>	<b>1,569,975.00</b>	<b>2,300,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,304,553.25	5,000,000.00	1,444,975.00	2,000,000.00	0.00
22020302	BOOKS	825,000.00	700,000.00	125,000.00	200,000.00	0.00
22020303	NEWSPAPERS	150,000.00	300,000.00	0.00	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,324,000.00</b>	<b>25,000,000.00</b>	<b>3,306,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	90,000.00	10,000,000.00	175,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	495,000.00	10,000,000.00	211,000.00	500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,739,000.00	5,000,000.00	2,920,000.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,000,000.00</b>	<b>8,000,000.00</b>	<b>114,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	23,000,000.00	5,000,000.00	114,000.00	2,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	3,000,000.00	0.00	3,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	4,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,124,000.00</b>	<b>10,000,000.00</b>	<b>3,071,400.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,124,000.00	10,000,000.00	3,071,400.00	5,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,311.75</b>	<b>1,000,000.00</b>	<b>3,610.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,311.75	1,000,000.00	3,610.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,691,000.00</b>	<b>6,000,000.00</b>	<b>3,807,800.00</b>	<b>104,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,691,000.00	6,000,000.00	3,807,800.00	4,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,988,831,634.61</b>	<b>11,745,000,000.00</b>	<b>9,856,139,311.94</b>	<b>19,700,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>129,568,875.00</b>	<b>835,000,000.00</b>	<b>47,871,282.58</b>	<b>934,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>129,568,875.00</b>	<b>835,000,000.00</b>	<b>47,871,282.58</b>	<b>934,000,000.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	75,000,000.00	100,000,000.00	47,871,282.58	100,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	54,568,875.00	10,000,000.00	0.00	10,000,000.00	0.00

23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	4,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	500,000,000.00	0.00	300,000,000.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	0.00	200,000,000.00	0.00	500,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,716,915,952.33</b>	<b>10,400,000,000.00</b>	<b>9,599,772,677.74</b>	<b>18,351,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>4,716,915,952.33</b>	<b>10,400,000,000.00</b>	<b>9,599,772,677.74</b>	<b>18,351,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,271,350.41	100,000,000.00	0.00	100,000,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	38,211,077.26	300,000,000.00	93,452,551.57	250,000,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	9,500,000,000.00	9,506,320,126.17	17,301,000,000.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	4,621,433,524.66	500,000,000.00	0.00	700,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,142,346,807.28</b>	<b>500,000,000.00</b>	<b>208,495,351.62</b>	<b>400,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,142,346,807.28</b>	<b>500,000,000.00</b>	<b>208,495,351.62</b>	<b>400,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	890,247,002.32	100,000,000.00	0.00	200,000,000.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	252,099,804.96	400,000,000.00	208,495,351.62	200,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	15,000,000.00	0.00

023400400100 BORNO ROAD MAINTENANCE AGENCY (BORMA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>4,145,308,799.57</b>	<b>10,710,244,000.00</b>	<b>4,106,839,790.27</b>	<b>5,000,043,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,534,509.33</b>	<b>118,354,000.00</b>	<b>79,617,285.76</b>	<b>96,981,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>82,534,509.33</b>	<b>112,717,000.00</b>	<b>79,617,285.76</b>	<b>91,344,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,534,509.33</b>	<b>112,717,000.00</b>	<b>79,617,285.76</b>	<b>91,344,000.00</b>	<b>0.00</b>
21010101	SALARY	82,534,509.33	112,717,000.00	79,617,285.76	91,344,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,637,000.00</b>	<b>0.00</b>	<b>5,637,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,637,000.00</b>	<b>0.00</b>	<b>5,637,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	5,637,000.00	0.00	5,637,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,458.29</b>	<b>69,390,000.00</b>	<b>20,483.45</b>	<b>71,250,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,458.29</b>	<b>68,846,000.00</b>	<b>20,483.45</b>	<b>71,250,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,150,000.00	0.00	3,150,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,100,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,200,000.00	0.00	4,200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,150,000.00	0.00	3,150,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	4,200,000.00	0.00	4,200,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
22020704	ENGINEERING SERVICES	0.00	52,500,000.00	0.00	55,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>437,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>

22020801	MOTOR VEHICLE FUEL COST	0.00	437,000.00	0.00	450,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	40,458.29	109,000.00	20,483.45	100,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,458.29	109,000.00	20,483.45	100,000.00	0.00
2203	LOANS AND ADVANCES	0.00	544,000.00	0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	544,000.00	0.00	0.00	0.00
22030101	MOTOR CYCLE ADVANCES	0.00	544,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	4,062,733,831.95	10,522,500,000.00	4,027,202,021.06	4,831,812,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,562,500,000.00	0.00	822,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,562,500,000.00	0.00	822,000,000.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	43,500,000.00	0.00	10,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	500,000,000.00	0.00	500,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	10,000,000.00	0.00	3,000,000.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	0.00	1,000,000,000.00	0.00	300,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	110,000,000.00	7,600,000,000.00	3,839,295,521.06	2,000,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL	110,000,000.00	7,600,000,000.00	3,839,295,521.06	2,000,000,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	110,000,000.00	7,600,000,000.00	3,839,295,521.06	2,000,000,000.00	0.00
2303	REHABILITATION / REPAIRS	3,862,731,797.45	1,350,000,000.00	187,906,500.00	2,000,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,862,731,797.45	1,350,000,000.00	187,906,500.00	2,000,000,000.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	3,862,731,797.45	1,350,000,000.00	187,906,500.00	2,000,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	90,002,034.50	10,000,000.00	0.00	9,812,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,002,034.50	10,000,000.00	0.00	9,812,000.00	0.00
23050103	MONITORING AND EVALUATION	90,002,034.50	10,000,000.00	0.00	9,812,000.00	0.00

025300100100 MINISTRY OF HOUSING AND ENERGY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
2	EXPENDITURES	2,087,928,016.50	6,172,473,000.00	2,533,837,349.13	5,998,384,000.00	0.00
21	PERSONNEL COST	12,480,582.96	36,310,000.00	13,579,501.42	16,000,000.00	0.00
2101	SALARY	12,480,582.96	31,130,000.00	4,389,501.42	6,000,000.00	0.00
210101	SALARIES AND WAGES	12,480,582.96	31,130,000.00	4,389,501.42	6,000,000.00	0.00
21010101	SALARY	12,480,582.96	31,130,000.00	4,389,501.42	6,000,000.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,180,000.00	9,190,000.00	10,000,000.00	0.00
210201	ALLOWANCES	0.00	5,180,000.00	9,190,000.00	10,000,000.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	5,180,000.00	9,190,000.00	10,000,000.00	0.00
22	OTHER RECURRENT COSTS	75,581,151.75	148,863,000.00	39,961,175.25	497,384,000.00	0.00
2202	OVERHEAD COST	75,581,151.75	148,863,000.00	39,961,175.25	497,384,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	33,000.00	3,884,000.00	394,000.00	5,826,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,000.00	3,884,000.00	394,000.00	5,826,000.00	0.00
220202	UTILITIES - GENERAL	57,547,000.00	130,000,000.00	30,000,000.00	350,000,000.00	0.00
22020201	ELECTRICITY CHARGES	57,547,000.00	130,000,000.00	30,000,000.00	350,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	47,000.00	204,000.00	0.00	5,228,000.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	47,000.00	204,000.00	0.00	5,228,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,485,500.00</b>	<b>3,000,000.00</b>	<b>1,742,500.00</b>	<b>3,750,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,485,500.00	3,000,000.00	1,742,500.00	3,750,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,483,600.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>13,703,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,483,600.00	1,500,000.00	0.00	13,703,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,135,530.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,507,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	9,135,530.00	1,100,000.00	0.00	1,507,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>95,000.00</b>	<b>2,000,000.00</b>	<b>1,374,800.00</b>	<b>1,650,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	95,000.00	2,000,000.00	1,374,800.00	1,650,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>1,175.25</b>	<b>3,750,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000.00	1,175.25	3,750,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>386,400.00</b>	<b>6,500,000.00</b>	<b>6,448,700.00</b>	<b>15,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	386,400.00	6,500,000.00	6,448,700.00	15,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,368,121.75</b>	<b>665,000.00</b>	<b>0.00</b>	<b>111,955,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,151.75	665,000.00	0.00	9,750,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,366,970.00	0.00	0.00	25,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,205,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,999,866,281.79</b>	<b>5,987,300,000.00</b>	<b>2,480,296,672.46</b>	<b>5,485,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,753,322.75</b>	<b>167,300,000.00</b>	<b>0.00</b>	<b>675,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,753,322.75</b>	<b>167,300,000.00</b>	<b>0.00</b>	<b>675,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	0.00	20,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,300,000.00	0.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	19,753,322.75	150,000,000.00	0.00	650,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,706,582,344.04</b>	<b>5,300,000,000.00</b>	<b>2,448,887,200.71</b>	<b>3,050,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>1,706,582,344.04</b>	<b>5,300,000,000.00</b>	<b>2,448,887,200.71</b>	<b>3,050,000,000.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	170,344,275.25	300,000,000.00	22,429,097.00	1,300,000,000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,536,238,068.79	5,000,000,000.00	2,426,458,103.71	1,750,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>33,080,274.50</b>	<b>510,000,000.00</b>	<b>27,534,239.25</b>	<b>1,750,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>33,080,274.50</b>	<b>510,000,000.00</b>	<b>27,534,239.25</b>	<b>1,750,000,000.00</b>	<b>0.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	33,080,274.50	510,000,000.00	27,534,239.25	1,750,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>240,450,340.50</b>	<b>10,000,000.00</b>	<b>3,875,232.50</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>240,450,340.50</b>	<b>10,000,000.00</b>	<b>3,875,232.50</b>	<b>10,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	240,450,340.50	10,000,000.00	3,875,232.50	10,000,000.00	0.00

025301000100 BORNO STATE HOUSING CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>59,328,135.42</b>	<b>184,299,000.00</b>	<b>117,787,398.87</b>	<b>213,455,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,555,855.03</b>	<b>99,852,000.00</b>	<b>91,476,780.21</b>	<b>130,608,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,555,855.03</b>	<b>67,852,000.00</b>	<b>65,096,935.38</b>	<b>84,730,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,555,855.03</b>	<b>67,852,000.00</b>	<b>65,096,935.38</b>	<b>84,730,000.00</b>	<b>0.00</b>
21010101	SALARY	40,555,855.03	67,852,000.00	65,096,935.38	84,730,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>26,379,844.83</b>	<b>45,878,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>26,379,844.83</b>	<b>45,878,000.00</b>	<b>0.00</b>

21030102	PENSION	0.00	32,000,000.00	26,379,844.83	45,878,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,454,780.39</b>	<b>38,947,000.00</b>	<b>25,486,618.66</b>	<b>32,847,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,454,780.39</b>	<b>38,947,000.00</b>	<b>25,486,618.66</b>	<b>32,847,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,285,200.00</b>	<b>4,500,000.00</b>	<b>3,212,667.80</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,285,200.00	2,000,000.00	1,610,240.00	1,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	1,602,427.80	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>142,417.00</b>	<b>1,500,000.00</b>	<b>300,000.00</b>	<b>650,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	250,000.00	200,000.00	50,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	250,000.00	100,000.00	50,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	142,417.00	300,000.00	0.00	100,000.00	0.00
22020205	WATER RATES	0.00	200,000.00	0.00	50,000.00	0.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,650,600.00</b>	<b>8,277,000.00</b>	<b>4,877,659.80</b>	<b>8,447,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,116,600.00	3,000,000.00	1,138,000.00	2,500,000.00	0.00
22020302	BOOKS	0.00	35,000.00	0.00	100,000.00	0.00
22020303	NEWSPAPERS	0.00	22,000.00	0.00	25,000.00	0.00
22020304	MAGAZINES & PERIODICALS	502,500.00	20,000.00	0.00	22,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,500.00	2,000,000.00	1,209,659.80	2,500,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	2,530,000.00	3,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	300,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,194,250.00</b>	<b>6,000,000.00</b>	<b>3,081,700.00</b>	<b>3,300,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	495,600.00	3,000,000.00	1,122,000.00	1,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,700.00	2,000,000.00	1,445,500.00	500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	577,700.00	500,000.00	101,200.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	97,250.00	300,000.00	290,000.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	123,000.00	300,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>996,000.00</b>	<b>2,320,000.00</b>	<b>1,778,122.92</b>	<b>300,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	996,000.00	2,320,000.00	1,778,122.92	300,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	200,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,456,000.00</b>	<b>3,900,000.00</b>	<b>1,525,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	770,000.00	1,000,000.00	250,000.00	1,500,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	300,000.00	0.00	200,000.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	5,000.00	300,000.00	0.00
22020704	ENGINEERING SERVICES	511,000.00	100,000.00	0.00	100,000.00	0.00
22020705	ARCHITECTURAL SERVICES	25,000.00	1,500,000.00	1,270,000.00	500,000.00	0.00
22020706	SURVEYING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>869,500.00</b>	<b>2,350,000.00</b>	<b>1,682,500.00</b>	<b>1,400,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	639,500.00	1,500,000.00	899,500.00	900,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	230,000.00	850,000.00	783,000.00	500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,752.48</b>	<b>200,000.00</b>	<b>15,043.14</b>	<b>150,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,752.48	200,000.00	15,043.14	150,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,851,060.91</b>	<b>9,800,000.00</b>	<b>9,013,925.00</b>	<b>12,300,000.00</b>	<b>0.00</b>

22021001	REFRESHMENT & MEALS	999,506.00	3,000,000.00	4,745,000.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,594,000.00	3,000,000.00	2,992,000.00	8,200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	152,000.00	700,000.00	230,000.00	500,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	15,000.00	500,000.00	200,000.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	14,925.00	100,000.00	0.00
22021007	WELFARE PACKAGES	90,554.91	1,000,000.00	832,000.00	1,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,500,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>317,500.00</b>	<b>45,500,000.00</b>	<b>824,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	5,000,000.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	5,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	37,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>317,500.00</b>	<b>15,000,000.00</b>	<b>824,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>317,500.00</b>	<b>15,000,000.00</b>	<b>824,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	317,500.00	9,000,000.00	824,000.00	3,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	0.00	6,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	10,000,000.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	9,000,000.00	0.00	0.00	0.00

025300300100 RURAL ELECTRIFICATION BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>367,866,848.25</b>	<b>2,505,346,938.00</b>	<b>223,667,320.28</b>	<b>2,111,842,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>76,372,313.64</b>	<b>82,000,000.00</b>	<b>72,400,000.00</b>	<b>70,804,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>76,372,313.64</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>64,804,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>76,372,313.64</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>64,804,000.00</b>	<b>0.00</b>
21010101	SALARY	76,372,313.64	70,000,000.00	70,000,000.00	64,804,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>2,400,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>2,400,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	12,000,000.00	2,400,000.00	6,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,404,434.75</b>	<b>22,400,000.00</b>	<b>2,021,118.50</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,404,434.75</b>	<b>22,400,000.00</b>	<b>2,021,118.50</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	4,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,800,000.00</b>	<b>4,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	1,600,000.00	3,000,000.00	0.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	200,000.00	1,000,000.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,604,434.75</b>	<b>13,400,000.00</b>	<b>1,021,118.50</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	8,000,000.00	1,020,000.00	1,000,000.00	0.00
22020303	NEWSPAPERS	0.00	600,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,600,000.00	3,000,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,434.75	300,000.00	1,118.50	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,700,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	5,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	600,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	600,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	300,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>287,090,099.86</b>	<b>2,400,946,938.00</b>	<b>149,246,201.78</b>	<b>2,026,038,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>214,233,795.10</b>	<b>758,526,531.00</b>	<b>0.00</b>	<b>329,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>214,233,795.10</b>	<b>758,526,531.00</b>	<b>0.00</b>	<b>329,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	44,090,000.00	60,000,000.00	0.00	7,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000.00	5,000,000.00	0.00	7,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	4,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	3,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	4,000,000.00	0.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	30,053,185.76	682,526,531.00	0.00	300,000,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	140,030,609.34	2,000,000.00	0.00	3,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,222,420,407.00</b>	<b>149,126,168.28</b>	<b>1,482,038,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>1,222,420,407.00</b>	<b>149,126,168.28</b>	<b>1,482,038,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	70,000,000.00	0.00	30,000,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	852,420,407.00	149,126,168.28	1,442,038,000.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	300,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>71,256,304.76</b>	<b>400,000,000.00</b>	<b>120,033.50</b>	<b>200,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>71,256,304.76</b>	<b>400,000,000.00</b>	<b>120,033.50</b>	<b>200,000,000.00</b>	<b>0.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	71,256,304.76	400,000,000.00	120,033.50	200,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,600,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,600,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,600,000.00	10,000,000.00	0.00	5,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	10,000,000.00	0.00

<b>023800400100</b>	<b>STATE BUREAU OF STATISTICS</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>261,900,000.00</b>	<b>0.00</b>	<b>41,412,000.00</b>	<b>0.00</b>

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>100,100,000.00</b>	<b>0.00</b>	<b>27,412,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>100,100,000.00</b>	<b>0.00</b>	<b>27,412,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	2,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>0.00</b>	<b>17,010,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	4,500,000.00	0.00	2,000,000.00	0.00
22020302	BOOKS	0.00	30,000,000.00	0.00	15,000,000.00	0.00
22020303	NEWSPAPERS	0.00	300,000.00	0.00	10,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	5,000,000.00	0.00	2,200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	4,500,000.00	0.00	2,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	9,000,000.00	0.00	500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	2,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>35,290,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,250,000.00	0.00	200,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	30,000,000.00	0.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	40,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>161,800,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>124,700,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>124,700,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	65,000,000.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,200,000.00	0.00	3,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	11,500,000.00	0.00	1,500,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	3,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>27,100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>27,100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	1,000,000.00	0.00	500,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	26,100,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	2,000,000.00	0.00



23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	2,000,000.00	0.00
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025000100100 FISCAL RESPONSIBILITY BOARD /AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	200,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>199,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	199,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	0.00	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	100,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	100,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	100,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	100,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	1,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	100,000.00	0.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,556,797,000.00</b>	<b>6,066,814,000.00</b>	<b>2,951,147,316.66</b>	<b>6,320,519,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>516,311,851.75</b>	<b>566,949,000.00</b>	<b>480,823,148.41</b>	<b>533,451,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>507,674,051.75</b>	<b>489,490,000.00</b>	<b>411,599,830.41</b>	<b>448,451,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>507,674,051.75</b>	<b>489,490,000.00</b>	<b>411,599,830.41</b>	<b>448,451,000.00</b>	<b>0.00</b>
21010101	SALARY	507,674,051.75	489,490,000.00	411,599,830.41	448,451,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,637,800.00</b>	<b>77,459,000.00</b>	<b>69,223,318.00</b>	<b>85,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,637,800.00</b>	<b>77,459,000.00</b>	<b>69,223,318.00</b>	<b>85,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	8,637,800.00	77,459,000.00	69,223,318.00	85,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,332,752,579.15</b>	<b>2,234,865,000.00</b>	<b>1,855,899,499.75</b>	<b>2,965,735,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,332,752,579.15</b>	<b>2,234,865,000.00</b>	<b>1,855,899,499.75</b>	<b>2,965,735,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>39,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	25,000.00	0.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	14,000.00	0.00	10,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>79,459,138.32</b>	<b>182,000,000.00</b>	<b>87,000.00</b>	<b>252,969,000.00</b>	<b>0.00</b>

22020201	ELECTRICITY CHARGES	77,059,138.32	180,000,000.00	0.00	250,969,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,400,000.00	2,000,000.00	87,000.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,723,000.00</b>	<b>550,000.00</b>	<b>845,450.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	13,723,000.00	550,000.00	845,450.00	5,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>673,914,189.20</b>	<b>2,093,000.00</b>	<b>2,005,000.00</b>	<b>2,093,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	557,840,000.00	2,000,000.00	1,930,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	116,074,189.20	93,000.00	75,000.00	93,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	80,000.00	0.00	25,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>565,500,048.12</b>	<b>2,050,000,000.00</b>	<b>1,852,836,920.00</b>	<b>2,553,950,000.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	565,500,048.12	2,050,000,000.00	1,852,836,920.00	2,553,950,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,203.51</b>	<b>23,000.00</b>	<b>10,129.75</b>	<b>23,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,203.51	23,000.00	10,129.75	23,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>140,000.00</b>	<b>80,000.00</b>	<b>115,000.00</b>	<b>101,200,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	140,000.00	80,000.00	115,000.00	1,200,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>707,732,569.10</b>	<b>3,265,000,000.00</b>	<b>614,424,668.50</b>	<b>2,821,333,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>530,261,712.00</b>	<b>1,860,000,000.00</b>	<b>344,072,200.00</b>	<b>1,991,333,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>530,261,712.00</b>	<b>1,860,000,000.00</b>	<b>344,072,200.00</b>	<b>1,991,333,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,855,000.00	5,000,000.00	166,200.00	5,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	145,000.00	5,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	2,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	8,550,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	200,000,000.00	0.00	558,269,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	68,963,174.02	750,000,000.00	35,086,000.00	707,034,000.00	0.00
23010141	PURCHASE OF CHEMICALS & OTHERS	459,443,537.98	900,000,000.00	308,675,000.00	704,480,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>28,924,046.00</b>	<b>1,200,000,000.00</b>	<b>120,977,720.25</b>	<b>550,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>28,924,046.00</b>	<b>1,200,000,000.00</b>	<b>120,977,720.25</b>	<b>550,000,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	28,924,046.00	1,200,000,000.00	120,977,720.25	550,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>138,546,811.10</b>	<b>175,000,000.00</b>	<b>149,274,748.25</b>	<b>260,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>138,546,811.10</b>	<b>175,000,000.00</b>	<b>149,274,748.25</b>	<b>260,000,000.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	138,546,811.10	155,000,000.00	149,071,748.25	240,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	203,000.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>100,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>100,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23050103	MONITORING AND EVALUATION	10,000,000.00	20,000,000.00	100,000.00	10,000,000.00	0.00

<b>025210300100</b>	<b>STATE RURAL WATER SUPPLY AND SANITATION A</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>137,392,650.25</b>	<b>6,640,190,000.00</b>	<b>170,674,307.25</b>	<b>4,024,950,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	4,800,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,121,614.00</b>	<b>158,310,000.00</b>	<b>6,194,972.25</b>	<b>75,683,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,121,614.00</b>	<b>58,310,000.00</b>	<b>6,194,972.25</b>	<b>45,683,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,240,000.00</b>	<b>14,855,000.00</b>	<b>2,333,400.00</b>	<b>12,954,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	380,000.00	6,300,000.00	2,333,400.00	6,877,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,860,000.00	8,555,000.00	0.00	6,077,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,330,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,538,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,330,000.00	2,200,000.00	0.00	2,538,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>2,280,000.00</b>	<b>5,876,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,300,000.00	2,280,000.00	5,876,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,550,000.00</b>	<b>27,250,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,550,000.00	5,250,000.00	0.00	4,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	22,000,000.00	0.00	6,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>1,580,000.00</b>	<b>14,210,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	10,600,000.00	1,580,000.00	4,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	5,710,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	4,500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,614.00</b>	<b>105,000.00</b>	<b>1,572.25</b>	<b>105,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,614.00	105,000.00	1,572.25	105,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	100,000,000.00	0.00	30,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,271,036.25</b>	<b>6,481,880,000.00</b>	<b>164,479,335.00</b>	<b>3,944,467,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,243,990,000.00</b>	<b>0.00</b>	<b>549,620,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,243,990,000.00</b>	<b>0.00</b>	<b>549,620,000.00</b>	<b>0.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	300,000,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	1,123,530,000.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	820,460,000.00	0.00	549,620,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>106,817,093.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,109,443,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>106,817,093.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,109,443,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000,000.00	0.00	1,109,443,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	500,000,000.00	0.00	500,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	500,000,000.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	106,817,093.00	500,000,000.00	0.00	500,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,453,943.25</b>	<b>1,362,890,000.00</b>	<b>164,479,335.00</b>	<b>970,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,453,943.25</b>	<b>1,362,890,000.00</b>	<b>164,479,335.00</b>	<b>970,000,000.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,453,943.25	647,890,000.00	164,479,335.00	570,000,000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTERS	0.00	715,000,000.00	0.00	400,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>875,000,000.00</b>	<b>0.00</b>	<b>315,404,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>875,000,000.00</b>	<b>0.00</b>	<b>315,404,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	75,000,000.00	0.00	165,404,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	100,000,000.00	0.00	70,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	700,000,000.00	0.00	80,000,000.00	0.00

025500100100 MINISTRY OF RECONSTRUCTION, REHABILITATION AND INFRASTRUCTURE DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>19,136,378,412.98</b>	<b>26,124,495,000.00</b>	<b>3,799,949,372.19</b>	<b>11,955,332,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,381,618.79</b>	<b>59,291,000.00</b>	<b>5,790,466.38</b>	<b>69,583,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,381,618.79</b>	<b>6,000,000.00</b>	<b>5,790,466.38</b>	<b>7,593,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,381,618.79</b>	<b>6,000,000.00</b>	<b>5,790,466.38</b>	<b>7,593,000.00</b>	<b>0.00</b>
21010101	SALARY	5,381,618.79	6,000,000.00	5,790,466.38	7,593,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>53,291,000.00</b>	<b>0.00</b>	<b>61,990,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>53,291,000.00</b>	<b>0.00</b>	<b>61,990,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	53,291,000.00	0.00	61,990,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,833.00</b>	<b>613,560,000.00</b>	<b>11,100,981.50</b>	<b>1,300,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,833.00</b>	<b>612,972,000.00</b>	<b>11,100,981.50</b>	<b>1,049,324,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,770,000.00</b>	<b>1,760,000.00</b>	<b>2,035,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,770,000.00	1,760,000.00	2,035,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>92,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	80,000.00	0.00	92,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>250,000.00</b>	<b>240,000.00</b>	<b>287,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	200,000.00	250,000.00	240,000.00	287,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,560,000.00</b>	<b>4,740,000.00</b>	<b>4,740,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,560,000.00	4,740,000.00	4,740,000.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>296,000.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	500,000.00	296,000.00	0.00	340,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,130,000.00</b>	<b>0.00</b>	<b>501,160,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,130,000.00	0.00	501,160,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,536.00</b>	<b>880,000.00</b>	<b>640,000.00</b>	<b>1,012,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	5,536.00	880,000.00	640,000.00	1,012,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,334,464.00</b>	<b>3,550,000.00</b>	<b>3,520,000.00</b>	<b>4,082,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,334,464.00	3,550,000.00	3,520,000.00	4,082,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>833.00</b>	<b>50,000.00</b>	<b>981.50</b>	<b>57,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	833.00	50,000.00	981.50	57,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>600,226,000.00</b>	<b>200,000.00</b>	<b>535,259,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	226,000.00	200,000.00	259,000.00	0.00
22021007	WELFARE PACKAGES	0.00	600,000,000.00	0.00	535,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>588,000.00</b>	<b>0.00</b>	<b>250,676,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>588,000.00</b>	<b>0.00</b>	<b>250,676,000.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	294,000.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	294,000.00	0.00	250,676,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,120,995,961.19</b>	<b>25,451,644,000.00</b>	<b>3,783,057,924.31</b>	<b>10,585,749,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>155,770,000.00</b>	<b>0.00</b>	<b>182,198,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>155,770,000.00</b>	<b>0.00</b>	<b>182,198,000.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	56,500,000.00	0.00	32,000,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	64,750,000.00	0.00	30,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	10,000,000.00	0.00

23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,260,000.00	0.00	2,599,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,260,000.00	0.00	2,599,000.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	0.00	0.00	0.00	100,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,536,183,092.35</b>	<b>15,040,072,000.00</b>	<b>2,568,511,859.00</b>	<b>6,782,843,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>14,536,183,092.35</b>	<b>15,040,072,000.00</b>	<b>2,568,511,859.00</b>	<b>6,782,843,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,032,947,922.92	700,350,000.00	490,600,000.00	1,148,450,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	744,027,070.49	3,772,199,000.00	1,547,113,303.09	249,773,000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,890,431,448.07	1,000,000,000.00	391,401,026.06	2,018,550,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	21,511,785.75	545,000,000.00	0.00	213,570,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,825,757,637.12	1,500,000,000.00	70,011,977.30	1,012,500,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,507,228.00	6,992,523,000.00	69,385,552.55	2,000,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	500,000,000.00	0.00	125,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	15,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>77,142,190.00</b>	<b>2,070,000,000.00</b>	<b>175,225,074.81</b>	<b>1,174,908,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>77,142,190.00</b>	<b>2,070,000,000.00</b>	<b>175,225,074.81</b>	<b>1,174,908,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	23,158,016.50	500,000,000.00	175,225,074.81	500,000,000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	100,000,000.00	0.00	22,333,000.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,992,086.75	270,000,000.00	0.00	33,900,000.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	26,992,086.75	350,000,000.00	0.00	138,425,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	500,000,000.00	0.00	282,500,000.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	350,000,000.00	0.00	197,750,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,507,670,678.84</b>	<b>8,185,802,000.00</b>	<b>1,039,320,990.50</b>	<b>2,445,800,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,507,670,678.84</b>	<b>8,185,802,000.00</b>	<b>1,039,320,990.50</b>	<b>2,445,800,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	40,000,000.00	0.00	23,300,000.00	0.00
23050128	LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	1,083,720,000.00	0.00	0.00	0.00	0.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE GROUPS	2,623,950,678.84	6,145,802,000.00	1,039,320,990.50	2,000,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	800,000,000.00	2,000,000,000.00	0.00	422,500,000.00	0.00

<b>025500200100</b>	<b>AGENCY FOR SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>45,318,734.90</b>	<b>386,050,000.00</b>	<b>86,991,958.57</b>	<b>359,610,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,525,000.00</b>	<b>13,500,000.00</b>	<b>7,896,992.79</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,525,000.00</b>	<b>13,500,000.00</b>	<b>7,896,992.79</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,525,000.00</b>	<b>13,500,000.00</b>	<b>7,896,992.79</b>	<b>17,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	2,525,000.00	13,500,000.00	7,896,992.79	17,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,793,734.90</b>	<b>279,550,000.00</b>	<b>48,784,856.25</b>	<b>258,610,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,793,734.90</b>	<b>279,550,000.00</b>	<b>48,784,856.25</b>	<b>258,610,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,860,880.00</b>	<b>127,000,000.00</b>	<b>12,551,074.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,786,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,417,880.00	32,000,000.00	6,995,074.00	10,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	5,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,657,000.00	75,000,000.00	5,556,000.00	25,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,002,900.00</b>	<b>9,450,000.00</b>	<b>620,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>

22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,570,500.00	5,000,000.00	620,000.00	1,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	214,400.00	1,450,000.00	0.00	1,000,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	218,000.00	2,000,000.00	0.00	16,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,131,000.00</b>	<b>10,000,000.00</b>	<b>3,083,100.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,131,000.00	10,000,000.00	3,083,100.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,549,902.50</b>	<b>42,000,000.00</b>	<b>9,696,800.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	279,000.00	7,000,000.00	76,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	223,000.00	3,000,000.00	210,000.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	6,436,150.00	5,000,000.00	4,696,400.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,610,700.00	5,000,000.00	3,489,400.00	7,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,611,500.00	4,000,000.00	1,179,000.00	8,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	3,000,000.00	46,000.00	5,000,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8,139,552.50	15,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,596,800.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	15,000,000.00	0.00	20,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	1,596,800.00	1,000,000.00	0.00	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,739,670.00</b>	<b>9,000,000.00</b>	<b>4,552,300.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	564,670.00	2,000,000.00	213,500.00	3,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,175,000.00	7,000,000.00	4,338,800.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>2,739,670.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	564,670.00	2,000,000.00	0.00	1,500,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,175,000.00	7,000,000.00	0.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,842,412.40</b>	<b>10,050,000.00</b>	<b>4,991,582.25</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,912.40	50,000.00	49,582.25	3,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,831,500.00	10,000,000.00	4,942,000.00	7,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,390,500.00</b>	<b>30,000,000.00</b>	<b>12,580,000.00</b>	<b>60,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,390,500.00	30,000,000.00	12,580,000.00	60,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>940,000.00</b>	<b>17,050,000.00</b>	<b>710,000.00</b>	<b>93,050,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	190,000.00	10,000,000.00	360,000.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	5,000,000.00	350,000.00	25,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	15,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	41,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>93,000,000.00</b>	<b>30,310,109.53</b>	<b>84,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>3,651,599.79</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>3,651,599.79</b>	<b>11,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	6,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	3,401,500.35	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	8,000,000.00	250,099.44	3,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	4,000,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	4,000,000.00	0.00	2,000,000.00	0.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	15,000,000.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>26,658,509.74</b>	<b>63,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>26,658,509.74</b>	<b>63,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	14,200,000.00	15,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	20,000,000.00	2,000,000.00	5,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	4,883,509.74	25,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	20,000,000.00	0.00	5,000,000.00	0.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAM	0.00	0.00	5,575,000.00	10,000,000.00	0.00

<b>026000200100</b>	<b>BORNO STATE URBAN PLANNING &amp; DEVELOPMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Actuals January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>15,203,685.50</b>	<b>552,650,000.00</b>	<b>43,318,940.88</b>	<b>1,657,891,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,215,400.00</b>	<b>57,100,000.00</b>	<b>30,772,800.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,055,400.00</b>	<b>33,100,000.00</b>	<b>20,303,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,055,400.00</b>	<b>33,100,000.00</b>	<b>20,303,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	3,055,400.00	33,100,000.00	20,303,000.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,160,000.00</b>	<b>24,000,000.00</b>	<b>10,469,800.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,160,000.00</b>	<b>24,000,000.00</b>	<b>10,469,800.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	4,160,000.00	24,000,000.00	10,469,800.00	30,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,988,285.50</b>	<b>49,100,000.00</b>	<b>12,546,140.88</b>	<b>14,266,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,988,285.50</b>	<b>49,100,000.00</b>	<b>12,546,140.88</b>	<b>14,266,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>834,265.00</b>	<b>9,000,000.00</b>	<b>567,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	834,265.00	9,000,000.00	567,000.00	1,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	200,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,345,175.00</b>	<b>3,000,000.00</b>	<b>419,500.00</b>	<b>420,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,345,175.00	3,000,000.00	419,500.00	300,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	50,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	50,000.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	20,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,237,465.50</b>	<b>4,000,000.00</b>	<b>2,598,800.00</b>	<b>1,600,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,237,465.50	4,000,000.00	2,598,800.00	1,000,000.00	0.00
22020302	BOOKS	0.00	0.00	0.00	450,000.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	50,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>337,932.00</b>	<b>8,000,000.00</b>	<b>5,376,410.00</b>	<b>2,400,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	337,932.00	8,000,000.00	5,376,410.00	800,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	300,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	600,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,229,686.50</b>	<b>25,000,000.00</b>	<b>3,574,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>

22020501	LOCAL TRAINING	1,229,686.50	25,000,000.00	3,574,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	1,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	200,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	300,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	200,000.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	500,000.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,546,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	850,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	400,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,296,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,761.50</b>	<b>100,000.00</b>	<b>10,430.88</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,761.50	100,000.00	10,430.88	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>446,450,000.00</b>	<b>0.00</b>	<b>1,613,625,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>146,450,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>146,450,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,100,000.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,100,000.00	0.00	1,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,100,000.00	0.00	2,000,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	41,150,000.00	0.00	22,000,000.00	0.00
23010139	PURCHASE OF HEAVY DUTY PLANTS & MACHINERY	0.00	50,000,000.00	0.00	20,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>1,566,625,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>1,566,625,000.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	0.00	23,625,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	0.00	13,000,000.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	1,500,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	10,000,000.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	0.00	20,000,000.00	0.00	20,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	20,000,000.00	0.00	0.00	0.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	0.00	60,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	0.00	0.00

<b>026000300100</b>	<b>BORNO STATE GEOGRAPHIC INFORMATION SERVICE</b>					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,101,965,609.41</b>	<b>2,623,468,000.00</b>	<b>286,068,525.30</b>	<b>1,252,630,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>163,668,218.68</b>	<b>222,178,000.00</b>	<b>146,381,123.80</b>	<b>192,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>163,668,218.68</b>	<b>222,178,000.00</b>	<b>146,381,123.80</b>	<b>165,723,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>163,668,218.68</b>	<b>222,178,000.00</b>	<b>146,381,123.80</b>	<b>165,723,000.00</b>	<b>0.00</b>
21010101	SALARY	163,668,218.68	222,178,000.00	146,381,123.80	165,723,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,277,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,277,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	26,277,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,943,689.75</b>	<b>49,790,000.00</b>	<b>3,000,153.75</b>	<b>14,130,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,943,689.75</b>	<b>49,790,000.00</b>	<b>3,000,153.75</b>	<b>14,130,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>650,000.00</b>	<b>16,430,000.00</b>	<b>255,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	16,430,000.00	255,000.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>467,300.00</b>	<b>4,160,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	467,300.00	4,160,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>804,800.00</b>	<b>4,100,000.00</b>	<b>344,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	804,800.00	4,100,000.00	344,500.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,544,700.00</b>	<b>6,000,000.00</b>	<b>811,430.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,544,700.00	6,000,000.00	811,430.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,524,000.00</b>	<b>5,100,000.00</b>	<b>669,200.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	1,524,000.00	5,100,000.00	669,200.00	2,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>701,000.00</b>	<b>3,000,000.00</b>	<b>160,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	701,000.00	3,000,000.00	160,000.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>925,499.94</b>	<b>5,000,000.00</b>	<b>519,870.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	925,499.94	5,000,000.00	519,870.00	2,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,689.81</b>	<b>1,000,000.00</b>	<b>153.75</b>	<b>200,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,689.81	1,000,000.00	153.75	200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>321,700.00</b>	<b>5,000,000.00</b>	<b>240,000.00</b>	<b>1,430,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	321,700.00	5,000,000.00	240,000.00	1,430,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>930,353,700.98</b>	<b>2,351,500,000.00</b>	<b>136,687,247.75</b>	<b>1,046,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>614,303,837.23</b>	<b>1,046,500,000.00</b>	<b>78,954,699.19</b>	<b>541,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>614,303,837.23</b>	<b>1,046,500,000.00</b>	<b>78,954,699.19</b>	<b>541,500,000.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	514,588,691.66	1,000,000,000.00	76,313,499.19	500,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	7,143,194.07	20,000,000.00	1,776,200.00	15,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	570,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	47,112,486.00	1,500,000.00	0.00	1,500,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	44,889,465.50	20,000,000.00	865,000.00	20,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>299,350,763.75</b>	<b>1,285,000,000.00</b>	<b>38,568,521.31</b>	<b>485,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>299,350,763.75</b>	<b>1,285,000,000.00</b>	<b>38,568,521.31</b>	<b>485,000,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,350,437.00	50,000,000.00	22,876,821.31	50,000,000.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	280,000,326.75	35,000,000.00	7,863,600.00	35,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	1,200,000,000.00	7,828,100.00	400,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,699,100.00</b>	<b>20,000,000.00</b>	<b>19,164,027.25</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,699,100.00</b>	<b>20,000,000.00</b>	<b>19,164,027.25</b>	<b>20,000,000.00</b>	<b>0.00</b>

23050102	COMPUTER SOFTWARE ACQUISITION	16,699,100.00	20,000,000.00	19,164,027.25	20,000,000.00	0.00
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031801100100	STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,510,000.00</b>	<b>154,994,000.00</b>	<b>63,839,603.32</b>	<b>67,470,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>63,348,000.00</b>	<b>63,331,603.32</b>	<b>65,970,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>63,348,000.00</b>	<b>63,331,603.32</b>	<b>65,970,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>63,348,000.00</b>	<b>63,331,603.32</b>	<b>65,970,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	63,348,000.00	63,331,603.32	65,970,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,510,000.00</b>	<b>91,646,000.00</b>	<b>508,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,510,000.00</b>	<b>91,646,000.00</b>	<b>508,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>180,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,000.00	5,000,000.00	0.00	250,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	250,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	8,000,000.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>8,210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,200,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	750,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,150,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,630,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,480,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>9,075,000.00</b>	<b>508,000.00</b>	<b>549,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	285,000.00	3,200,000.00	508,000.00	549,000.00	0.00
22020302	BOOKS	65,000.00	1,200,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	25,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	750,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,200,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,200,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>320,000.00</b>	<b>16,042,000.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	4,250,000.00	0.00	15,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	2,500,000.00	0.00	15,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	3,500,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000.00	4,520,000.00	0.00	25,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	520,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	752,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,100,000.00	0.00	50,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	1,200,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,963,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,250,000.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,850,000.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	2,500,000.00	0.00	0.00	0.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	1,363,000.00	0.00	60,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,673,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,660,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,763,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,250,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,456,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,506,000.00	0.00	200,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,500,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,450,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	110,000.00	0.00	1,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>660,000.00</b>	<b>14,817,000.00</b>	<b>0.00</b>	<b>85,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	455,000.00	3,200,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,850,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,100,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	145,000.00	4,100,000.00	0.00	85,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	67,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	60,000.00	1,500,000.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	0.00

031805100100 HIGH COURT OF JUSTICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>883,174,315.60</b>	<b>1,932,755,000.00</b>	<b>730,970,244.26</b>	<b>1,215,300,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>688,687,299.35</b>	<b>755,000,000.00</b>	<b>540,327,642.76</b>	<b>755,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>688,687,299.35</b>	<b>755,000,000.00</b>	<b>540,327,642.76</b>	<b>755,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>688,687,299.35</b>	<b>755,000,000.00</b>	<b>540,327,642.76</b>	<b>755,000,000.00</b>	<b>0.00</b>
21010101	SALARY	688,687,299.35	755,000,000.00	540,327,642.76	755,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>194,487,016.25</b>	<b>733,755,000.00</b>	<b>190,642,601.50</b>	<b>420,300,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>194,487,016.25</b>	<b>733,755,000.00</b>	<b>190,642,601.50</b>	<b>420,300,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,223,503.00</b>	<b>150,000,000.00</b>	<b>70,059,577.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,374,600.00	40,000,000.00	9,911,400.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,907,200.00	30,000,000.00	22,296,900.00	20,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,172,903.00	50,000,000.00	22,708,768.00	30,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,768,800.00	30,000,000.00	15,142,509.00	30,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,373,000.00</b>	<b>49,780,000.00</b>	<b>10,195,200.00</b>	<b>18,880,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,008,000.00	12,700,000.00	199,000.00	2,700,000.00	0.00
22020202	TELEPHONE CHARGES	1,533,300.00	4,470,000.00	1,112,400.00	1,500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	4,847,600.00	21,500,000.00	7,346,800.00	10,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,264,600.00	3,630,000.00	24,000.00	1,200,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,719,500.00	7,480,000.00	1,513,000.00	3,480,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,542,200.00</b>	<b>40,920,000.00</b>	<b>12,407,850.00</b>	<b>34,380,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,201,600.00	15,000,000.00	9,388,350.00	20,000,000.00	0.00
22020302	BOOKS	3,911,600.00	4,750,000.00	66,000.00	2,750,000.00	0.00
22020303	NEWSPAPERS	1,873,000.00	2,790,000.00	230,000.00	250,000.00	0.00

22020304	MAGAZINES & PERIODICALS	1,787,600.00	4,240,000.00	249,000.00	2,240,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,058,400.00	4,790,000.00	1,564,500.00	4,790,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,194,500.00	5,350,000.00	890,000.00	3,350,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,515,500.00	4,000,000.00	20,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,855,600.00</b>	<b>155,020,000.00</b>	<b>24,968,900.00</b>	<b>65,320,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,279,600.00	29,700,000.00	4,989,100.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,536,700.00	36,000,000.00	1,807,000.00	10,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	4,776,700.00	29,970,000.00	6,517,100.00	19,970,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,726,800.00	21,730,000.00	1,062,500.00	5,730,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,601,500.00	18,620,000.00	5,902,800.00	10,620,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,934,300.00	19,000,000.00	4,690,400.00	9,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,339,232.00</b>	<b>55,000,000.00</b>	<b>1,533,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	6,714,232.00	20,000,000.00	1,533,000.00	15,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	2,625,000.00	35,000,000.00	0.00	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,765,000.00</b>	<b>88,255,000.00</b>	<b>1,621,600.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	1,064,100.00	22,625,000.00	1,003,100.00	7,500,000.00	0.00
22020602	OFFICE RENT	3,108,100.00	27,000,000.00	207,500.00	7,000,000.00	0.00
22020603	RESIDENTIAL RENT	295,100.00	25,000,000.00	0.00	5,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,297,700.00	13,630,000.00	411,000.00	5,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,012,500.00</b>	<b>23,040,000.00</b>	<b>0.00</b>	<b>5,040,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	3,660,000.00	0.00	1,660,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	17,630,000.00	0.00	1,630,000.00	0.00
22020703	LEGAL SERVICES	12,500.00	1,750,000.00	0.00	1,750,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,907,900.00</b>	<b>85,000,000.00</b>	<b>40,000,400.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,978,000.00	25,000,000.00	13,113,500.00	15,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,365,500.00	15,000,000.00	510,000.00	5,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,564,400.00	45,000,000.00	26,376,900.00	45,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>27,426.25</b>	<b>610,000.00</b>	<b>5,224.50</b>	<b>110,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	27,426.25	610,000.00	5,224.50	110,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,440,655.00</b>	<b>86,130,000.00</b>	<b>29,850,850.00</b>	<b>76,570,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	5,172,100.00	11,000,000.00	4,704,600.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,884,000.00	8,000,000.00	7,700,000.00	8,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,526,000.00	3,000,000.00	110,000.00	3,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	10,801,055.00	35,000,000.00	2,129,250.00	25,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	3,744,500.00	4,800,000.00	1,268,400.00	14,000,000.00	0.00
22021007	WELFARE PACKAGES	3,439,000.00	14,440,000.00	9,520,600.00	14,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,874,000.00	9,890,000.00	4,418,000.00	2,570,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>444,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>294,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>294,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	120,000,000.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	20,000,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	154,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	50,000,000.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	25,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	40,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	30,000,000.00	0.00	0.00	0.00

<b>031805300100</b>	<b>SHARIA COURT OF APPEAL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>29,301,383.27</b>	<b>310,140,000.00</b>	<b>226,757,067.79</b>	<b>142,812,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>206,792,434.06</b>	<b>98,585,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>206,792,434.06</b>	<b>98,585,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>206,792,434.06</b>	<b>98,585,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	100,000,000.00	206,792,434.06	98,585,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,301,383.27</b>	<b>123,140,000.00</b>	<b>19,964,633.73</b>	<b>27,270,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,301,383.27</b>	<b>123,140,000.00</b>	<b>19,964,633.73</b>	<b>27,270,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,959,688.00</b>	<b>76,630,000.00</b>	<b>12,203,300.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,420,000.00	10,000,000.00	5,045,000.00	5,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,539,688.00	66,630,000.00	7,158,300.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,665,000.00</b>	<b>4,000,000.00</b>	<b>1,135,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	1,000,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,515,000.00	3,000,000.00	1,135,000.00	1,800,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,221,100.00</b>	<b>2,250,000.00</b>	<b>786,500.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	985,100.00	1,000,000.00	286,500.00	500,000.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	236,000.00	750,000.00	500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,021,171.00</b>	<b>7,800,000.00</b>	<b>960,800.00</b>	<b>2,600,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	464,459.00	500,000.00	13,000.00	250,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	287,300.00	250,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	940,654.00	5,000,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	179,500.00	300,000.00	0.00	100,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,436,558.00	1,000,000.00	508,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	152,500.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,424,200.00</b>	<b>9,900,000.00</b>	<b>2,406,130.00</b>	<b>7,300,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	692,454.00	2,400,000.00	184,455.00	300,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,731,746.00	7,500,000.00	2,221,675.00	7,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>4,478.73</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	4,478.73	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,010,224.27</b>	<b>22,550,000.00</b>	<b>2,468,425.00</b>	<b>10,050,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	5,994,844.77	7,500,000.00	2,453,500.00	10,000,000.00	0.00

22021004	MEDICAL EXPENSES-LOCAL	15,379.50	15,000,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	14,925.00	50,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>16,957,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	42,000,000.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	0.00	0.00	1,500,000.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	10,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,457,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,457,000.00</b>	<b>0.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	25,000,000.00	0.00	457,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00	0.00

<b>031805400100 AREA COURT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>122,075,368.62</b>	<b>426,694,000.00</b>	<b>96,446,433.35</b>	<b>251,631,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>122,075,368.62</b>	<b>256,845,000.00</b>	<b>96,446,433.35</b>	<b>250,431,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>122,075,368.62</b>	<b>256,845,000.00</b>	<b>96,446,433.35</b>	<b>250,431,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>122,075,368.62</b>	<b>256,845,000.00</b>	<b>96,446,433.35</b>	<b>250,431,000.00</b>	<b>0.00</b>
21010101	SALARY	122,075,368.62	256,845,000.00	96,446,433.35	250,431,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>114,849,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>114,849,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>48,700,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	28,000,000.00	0.00	150,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	150,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,700,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>6,199,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	514,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	85,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	600,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>27,785,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	14,000,000.00	0.00	150,000.00	0.00
22020302	BOOKS	0.00	5,350,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	35,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	250,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	150,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,750,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	4,500,000.00	0.00	150,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	0.00	150,000.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,000,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,750,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,500,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	0.00	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	150,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,550,000.00	0.00	50,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	50,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	25,000,000.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	0.00	20,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	10,000,000.00	0.00	0.00	0.00

<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>287,775,191.00</b>	<b>1,838,051,000.00</b>	<b>88,933,051.43</b>	<b>1,343,804,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,900,110.00</b>	<b>452,695,000.00</b>	<b>16,900,110.00</b>	<b>235,999,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,900,110.00</b>	<b>267,200,000.00</b>	<b>16,900,110.00</b>	<b>235,999,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,900,110.00</b>	<b>267,200,000.00</b>	<b>16,900,110.00</b>	<b>235,999,000.00</b>	<b>0.00</b>
21010101	SALARY	16,900,110.00	267,200,000.00	16,900,110.00	235,999,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>185,495,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>27,995,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	27,995,000.00	0.00	0.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>157,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020203	GROUP LIFE INSURANCE	0.00	157,500,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,863,063.00</b>	<b>813,956,000.00</b>	<b>72,032,941.43</b>	<b>410,805,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,863,063.00</b>	<b>813,956,000.00</b>	<b>72,032,941.43</b>	<b>410,805,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,527,200.00</b>	<b>55,963,000.00</b>	<b>2,132,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,065,200.00	4,463,000.00	0.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,462,000.00	51,500,000.00	2,132,000.00	24,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000.00</b>	<b>8,780,000.00</b>	<b>210,000.00</b>	<b>6,750,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	5,000.00	3,780,000.00	0.00	1,500,000.00	0.00

22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	210,000.00	5,250,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,115,341.00</b>	<b>175,000,000.00</b>	<b>1,153,500.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,115,341.00	75,000,000.00	1,153,500.00	33,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000,000.00	0.00	17,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,653,909.00</b>	<b>17,493,000.00</b>	<b>1,441,400.00</b>	<b>36,815,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	389,062.50	7,193,000.00	51,000.00	7,515,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,264,846.50	10,300,000.00	1,390,400.00	3,090,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	15,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	7,210,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>82,500,000.00</b>	<b>25,164,000.00</b>	<b>87,220,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	82,500,000.00	25,164,000.00	87,220,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	50,000.00	150,000,000.00	0.00	25,000,000.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	5,000,000.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	5,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	5,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,816,613.00</b>	<b>120,000,000.00</b>	<b>1,350,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	16,816,613.00	120,000,000.00	1,350,000.00	10,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	2,000,000.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	53,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>695,000.00</b>	<b>21,000,000.00</b>	<b>1,058,600.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	695,000.00	21,000,000.00	1,058,600.00	5,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>1,541.43</b>	<b>200,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,000.00	1,541.43	200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>183,020,000.00</b>	<b>39,521,900.00</b>	<b>80,820,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	8,820,000.00	599,400.00	5,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	109,000,000.00	5,520,000.00	18,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	55,750,000.00	33,402,500.00	2,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,250,000.00	0.00	11,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	4,200,000.00	0.00	1,320,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	38,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>243,012,018.00</b>	<b>571,400,000.00</b>	<b>0.00</b>	<b>697,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,229.75</b>	<b>41,400,000.00</b>	<b>0.00</b>	<b>138,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,229.75</b>	<b>41,400,000.00</b>	<b>0.00</b>	<b>138,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	10,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,229.75	5,250,000.00	0.00	6,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,400,000.00	0.00	54,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,575,000.00	0.00	54,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,150,000.00	0.00	1,500,000.00	0.00



23010118	PURCHASE OF SCANNERS	0.00	11,025,000.00	0.00	2,500,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>275,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>275,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	250,000,000.00	0.00	320,000,000.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	25,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>156,019,018.25</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>156,019,018.25</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	156,019,018.25	30,000,000.00	0.00	10,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	100,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>81,992,770.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>118,500,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>81,992,770.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>118,500,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	81,992,770.00	25,000,000.00	0.00	8,500,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	110,000,000.00	0.00

032600200100 PREROGATIVE OF MERCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>600,062.67</b>	<b>62,643,000.00</b>	<b>11,853,143.22</b>	<b>30,770,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>12,729,000.00</b>	<b>11,349,862.18</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>11,572,000.00</b>	<b>11,349,862.18</b>	<b>12,400,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>11,572,000.00</b>	<b>11,349,862.18</b>	<b>12,400,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	11,572,000.00	11,349,862.18	12,400,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,157,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,157,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	1,157,000.00	0.00	600,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,062.67</b>	<b>4,414,000.00</b>	<b>503,281.04</b>	<b>2,270,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,062.67</b>	<b>4,414,000.00</b>	<b>503,281.04</b>	<b>2,270,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>230,000.00</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	230,000.00	500,000.00	200,000.00	250,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>107,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	107,000.00	30,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>135,000.00</b>	<b>2,100,000.00</b>	<b>115,500.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	135,000.00	500,000.00	105,500.00	300,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	400,000.00	0.00	200,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	600,000.00	10,000.00	200,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	600,000.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,500.00</b>	<b>107,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	99,500.00	107,000.00	45,000.00	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,000.00</b>	<b>400,000.00</b>	<b>19,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	32,000.00	400,000.00	19,000.00	100,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,562.67</b>	<b>100,000.00</b>	<b>3,781.04</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,562.67	100,000.00	3,781.04	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>90,000.00</b>	<b>600,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	90,000.00	100,000.00	0.00

22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	1,000,000.00	0.00	1,500,000.00	0.00

032600600100 MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Actuals January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>624,842,950.47</b>	<b>652,280,000.00</b>	<b>573,227,737.22</b>	<b>755,184,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>624,842,950.47</b>	<b>568,345,000.00</b>	<b>561,645,314.95</b>	<b>686,200,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>624,842,950.47</b>	<b>560,000,000.00</b>	<b>558,626,314.95</b>	<b>679,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>624,842,950.47</b>	<b>560,000,000.00</b>	<b>558,626,314.95</b>	<b>679,000,000.00</b>	<b>0.00</b>
21010101	SALARY	624,842,950.47	560,000,000.00	558,626,314.95	679,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>8,345,000.00</b>	<b>3,019,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>8,345,000.00</b>	<b>3,019,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	8,345,000.00	3,019,000.00	7,200,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>40,655,000.00</b>	<b>11,582,422.27</b>	<b>30,705,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>34,655,000.00</b>	<b>10,782,422.27</b>	<b>25,705,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>805,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	805,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>395,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	3,500,000.00	395,000.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>3,492,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,000,000.00	3,492,000.00	10,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,155,000.00</b>	<b>1,874,000.00</b>	<b>2,805,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	6,155,000.00	1,874,000.00	2,805,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>3,225,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	8,000,000.00	3,225,000.00	8,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>19,422.27</b>	<b>400,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	19,422.27	400,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>972,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	972,000.00	2,000,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>800,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>800,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22030101	MOTOR CYCLE ADVANCES	0.00	6,000,000.00	800,000.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>43,280,000.00</b>	<b>0.00</b>	<b>38,279,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>28,780,000.00</b>	<b>0.00</b>	<b>23,779,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>28,780,000.00</b>	<b>0.00</b>	<b>23,779,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	7,000,000.00	0.00	7,000,000.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,780,000.00	0.00	6,779,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	3,500,000.00	0.00	3,500,000.00	0.00

<b>032600700100 HIGHER ISLAMIC SCHOOL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>75,869,934.63</b>	<b>135,720,000.00</b>	<b>50,646,557.42</b>	<b>46,910,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,969,391.47</b>	<b>130,000,000.00</b>	<b>45,701,813.50</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,969,391.47</b>	<b>130,000,000.00</b>	<b>45,701,813.50</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,969,391.47</b>	<b>130,000,000.00</b>	<b>45,701,813.50</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	58,969,391.47	130,000,000.00	45,701,813.50	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,900,543.16</b>	<b>5,720,000.00</b>	<b>4,944,743.92</b>	<b>16,910,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,900,543.16</b>	<b>5,720,000.00</b>	<b>4,944,743.92</b>	<b>16,910,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,967,000.00</b>	<b>700,000.00</b>	<b>661,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,967,000.00	700,000.00	661,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,069,161.25</b>	<b>700,000.00</b>	<b>617,000.00</b>	<b>760,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,069,161.25	700,000.00	617,000.00	760,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,859,236.25</b>	<b>1,500,000.00</b>	<b>1,822,836.25</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,859,236.25	1,500,000.00	1,822,836.25	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,997,561.25</b>	<b>1,000,000.00</b>	<b>632,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,997,561.25	1,000,000.00	632,000.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,896,000.00</b>	<b>1,320,000.00</b>	<b>935,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,896,000.00	1,320,000.00	935,000.00	2,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>171,708.45</b>	<b>100,000.00</b>	<b>11,907.67</b>	<b>150,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	171,708.45	100,000.00	11,907.67	150,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,939,875.96</b>	<b>400,000.00</b>	<b>265,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,939,875.96	400,000.00	265,000.00	4,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	0.00	0.00	12,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	10,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	8,000,000.00	0.00

<b>056605100100</b>	<b>BORNO STATE SOCIAL INVESTMENT AGENCY</b>					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	150,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	150,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	150,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	0.00	0.00	150,000,000.00	0.00

056605200100 WATER-SHED MANAGEMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	150,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	150,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	150,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	0.00	0.00	150,000,000.00	0.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>2</u>	<u>EXPENDITURES</u>	<u>201,226,614.80</u>	<u>2,312,386,000.00</u>	<u>1,114,819,751.43</u>	<u>4,420,300,000.00</u>	<u>0.00</u>
21	PERSONNEL COST	83,854,150.47	88,500,000.00	71,971,343.89	101,512,000.00	0.00
2101	SALARY	83,854,150.47	86,000,000.00	71,971,343.89	96,000,000.00	0.00
210101	SALARIES AND WAGES	83,854,150.47	86,000,000.00	71,971,343.89	96,000,000.00	0.00
21010101	SALARY	83,854,150.47	86,000,000.00	71,971,343.89	96,000,000.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,500,000.00	0.00	5,512,000.00	0.00
210201	ALLOWANCES	0.00	2,500,000.00	0.00	5,512,000.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	2,500,000.00	0.00	5,512,000.00	0.00
22	OTHER RECURRENT COSTS	8,970,812.00	1,013,136,000.00	504,272,128.50	575,000,000.00	0.00
2202	OVERHEAD COST	8,970,812.00	1,013,136,000.00	504,272,128.50	575,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	910,000.00	1,049,000.00	470,000.00	8,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	405,000.00	506,000.00	470,000.00	6,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	505,000.00	543,000.00	0.00	2,000,000.00	0.00
220202	UTILITIES - GENERAL	775,000.00	543,000.00	555,000.00	2,000,000.00	0.00
22020201	ELECTRICITY CHARGES	775,000.00	543,000.00	555,000.00	2,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,260,000.00	975,000.00	960,000.00	3,500,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,260,000.00	975,000.00	960,000.00	3,500,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,745,000.00	3,873,000.00	2,933,800.00	18,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	430,000.00	1,942,000.00	1,243,000.00	4,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	475,000.00	460,000.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	845,000.00	290,000.00	285,000.00	2,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	972,000.00	945,800.00	3,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	230,000.00	194,000.00	0.00	5,000,000.00	0.00
220205	TRAINING - GENERAL	385,000.00	889,000.00	0.00	2,000,000.00	0.00
22020501	LOCAL TRAINING	385,000.00	889,000.00	0.00	2,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	405,000.00	486,000.00	290,200.00	3,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	405,000.00	486,000.00	290,200.00	3,000,000.00	0.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>785,000.00</b>	<b>1,631,000.00</b>	<b>1,431,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	785,000.00	1,631,000.00	1,431,000.00	3,500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>812.00</b>	<b>972,000.00</b>	<b>736.50</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	812.00	972,000.00	736.50	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,705,000.00</b>	<b>1,002,718,000.00</b>	<b>497,631,392.00</b>	<b>534,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,505,000.00	1,743,000.00	1,490,000.00	5,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	975,000.00	870,000.00	3,500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000,000.00	495,271,392.00	500,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>108,401,652.33</b>	<b>1,210,750,000.00</b>	<b>538,576,279.04</b>	<b>3,743,788,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>15,750,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,750,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	5,250,000.00	0.00	5,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,500,000.00	0.00	12,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,038,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,038,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	30,000,000.00	0.00	10,038,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>6,020,000.00</b>	<b>56,250,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>6,020,000.00</b>	<b>56,250,000.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	25,000,000.00	0.00	10,250,000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	0.00	20,000,000.00	6,020,000.00	21,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	25,000,000.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>108,401,652.33</b>	<b>1,060,000,000.00</b>	<b>532,556,279.04</b>	<b>3,660,500,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>108,401,652.33</b>	<b>1,060,000,000.00</b>	<b>532,556,279.04</b>	<b>3,660,500,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	10,500,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	550,000,000.00	29,491,304.00	650,000,000.00	0.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNER	108,401,652.33	500,000,000.00	503,064,975.04	3,000,000,000.00	0.00

<b>051700100100</b>	<b>MINISTRY OF EDUCATION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,547,041,614.39</b>	<b>10,801,906,000.00</b>	<b>2,851,555,477.11</b>	<b>6,825,930,000.00</b>	<b>20,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>347,593,377.64</b>	<b>250,000,000.00</b>	<b>224,293,392.23</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>347,593,377.64</b>	<b>250,000,000.00</b>	<b>224,293,392.23</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>347,593,377.64</b>	<b>250,000,000.00</b>	<b>224,293,392.23</b>	<b>250,000,000.00</b>	<b>0.00</b>
21010101	SALARY	347,593,377.64	250,000,000.00	224,293,392.23	250,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,171,793,746.63</b>	<b>1,303,606,000.00</b>	<b>367,755,646.75</b>	<b>1,500,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,171,793,746.63</b>	<b>1,284,926,000.00</b>	<b>367,755,646.75</b>	<b>1,500,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,147,600.00</b>	<b>22,760,000.00</b>	<b>21,076,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,147,600.00	22,760,000.00	21,076,000.00	20,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,050,000.00</b>	<b>4,500,000.00</b>	<b>3,530,250.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,050,000.00	4,500,000.00	3,530,250.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>884,855,247.67</b>	<b>626,946,000.00</b>	<b>292,702,262.50</b>	<b>1,046,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,626,000.00	8,470,000.00	7,415,000.00	15,000,000.00	0.00

22020302	BOOKS	495,000.00	3,670,000.00	0.00	5,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	28,290,000.00	0.00	30,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	168,734,126.67	186,720,000.00	5,540,000.00	196,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	710,000,121.00	399,796,000.00	279,747,262.50	800,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,048,150.00</b>	<b>7,440,000.00</b>	<b>2,115,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,426,000.00	3,110,000.00	1,600,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,125,000.00	1,500,000.00	0.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	497,150.00	2,830,000.00	515,000.00	10,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,894,500.00</b>	<b>19,090,000.00</b>	<b>9,166,700.00</b>	<b>82,130,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	9,644,500.00	16,960,000.00	9,166,700.00	30,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	1,250,000.00	2,130,000.00	0.00	52,130,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>850,000.00</b>	<b>260,000.00</b>	<b>850,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	850,000.00	260,000.00	850,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>28,498.96</b>	<b>50,000.00</b>	<b>15,434.25</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,498.96	50,000.00	15,434.25	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>256,769,750.00</b>	<b>603,290,000.00</b>	<b>38,890,000.00</b>	<b>330,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	7,034,750.00	28,290,000.00	5,530,000.00	30,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021007	WELFARE PACKAGES	249,735,000.00	300,000,000.00	31,840,000.00	75,000,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	275,000,000.00	1,520,000.00	200,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>18,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>18,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	18,680,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,027,654,490.12</b>	<b>9,248,300,000.00</b>	<b>2,259,506,438.13</b>	<b>5,075,930,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,770,000.00</b>	<b>1,412,500,000.00</b>	<b>196,886,025.96</b>	<b>1,115,930,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,770,000.00</b>	<b>1,412,500,000.00</b>	<b>196,886,025.96</b>	<b>1,115,930,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	49,700,410.25	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,894,000.00	55,500,000.00	0.00	40,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,100,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,050,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	2,100,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	25,000,000.00	0.00	25,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,242,000.00	500,000,000.00	147,185,615.71	496,930,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	30,000,000.00	0.00	10,500,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	25,000,000.00	0.00	26,250,000.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	28,634,000.00	700,000,000.00	0.00	500,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,176,286,504.48</b>	<b>6,129,700,000.00</b>	<b>1,480,596,526.41</b>	<b>2,395,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,176,286,504.48</b>	<b>6,129,700,000.00</b>	<b>1,480,596,526.41</b>	<b>2,395,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	50,000,000.00	9,161,580.00	30,000,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	100,000,000.00	0.00	1,030,000,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,176,286,504.48	5,800,000,000.00	1,440,895,169.41	1,200,000,000.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	35,000,000.00	0.00	40,000,000.00	0.00

23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	0.00	15,000,000.00	0.00	15,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	100,000,000.00	30,539,777.00	50,000,000.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	0.00	29,700,000.00	0.00	30,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>78,664,639.39</b>	<b>1,166,000,000.00</b>	<b>89,367,000.26</b>	<b>1,015,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>78,664,639.39</b>	<b>1,166,000,000.00</b>	<b>89,367,000.26</b>	<b>1,015,000,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	78,664,639.39	1,150,000,000.00	89,147,000.26	1,000,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	220,000.00	7,000,000.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	8,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23040101	TREE PLANTING	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>719,933,346.25</b>	<b>520,100,000.00</b>	<b>492,656,885.50</b>	<b>530,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>719,933,346.25</b>	<b>520,100,000.00</b>	<b>492,656,885.50</b>	<b>530,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	15,101,758.00	20,100,000.00	6,000,000.00	30,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	704,831,588.25	500,000,000.00	486,656,885.50	500,000,000.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>051700300100</b>	<b>BORNO STATE UNIVERSAL BASIC EDUCATION BO</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>211,793,618.68</b>	<b>18,533,600,000.00</b>	<b>193,644,439.01</b>	<b>8,151,575,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,575,772.92</b>	<b>100,000,000.00</b>	<b>77,778,834.76</b>	<b>63,200,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,575,772.92</b>	<b>70,000,000.00</b>	<b>66,083,834.76</b>	<b>62,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,575,772.92</b>	<b>70,000,000.00</b>	<b>66,083,834.76</b>	<b>62,000,000.00</b>	<b>0.00</b>
21010101	SALARY	105,575,772.92	70,000,000.00	66,083,834.76	62,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>11,695,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>11,695,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	30,000,000.00	11,695,000.00	1,200,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,024,775.50</b>	<b>100,000,000.00</b>	<b>43,571,965.75</b>	<b>52,581,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,024,775.50</b>	<b>100,000,000.00</b>	<b>43,571,965.75</b>	<b>52,581,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,446,100.00</b>	<b>6,660,000.00</b>	<b>2,653,000.00</b>	<b>6,993,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,446,100.00	6,660,000.00	2,653,000.00	6,993,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,900,400.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	3,900,400.00	4,000,000.00	0.00	3,200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>6,016,525.00</b>	<b>5,310,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	20,000,000.00	6,016,525.00	5,310,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>35,670,000.00</b>	<b>15,753,000.00</b>	<b>9,203,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	10,670,000.00	64,000.00	9,203,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	25,000,000.00	15,689,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,923,593.00</b>	<b>5,330,000.00</b>	<b>5,270,000.00</b>	<b>4,996,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	4,923,593.00	5,330,000.00	5,270,000.00	4,996,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>475,478.00</b>	<b>5,000,000.00</b>	<b>4,118,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	475,478.00	5,000,000.00	4,118,000.00	3,250,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENER</b>	<b>5,065,609.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	5,065,609.00	4,600,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,660,000.00</b>	<b>8,284,475.00</b>	<b>8,193,000.00</b>	<b>0.00</b>

22020801	MOTOR VEHICLE FUEL COST	0.00	10,660,000.00	8,284,475.00	8,193,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,695.50</b>	<b>50,000.00</b>	<b>6,965.75</b>	<b>53,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,695.50	50,000.00	6,965.75	53,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,209,900.00</b>	<b>8,030,000.00</b>	<b>1,470,000.00</b>	<b>11,383,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,166,000.00	1,480,000.00	1,020,000.00	4,318,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,043,900.00	6,550,000.00	450,000.00	7,065,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>83,193,070.26</b>	<b>18,333,600,000.00</b>	<b>72,293,638.50</b>	<b>8,035,794,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,354,950.00</b>	<b>2,128,600,000.00</b>	<b>20,314,091.50</b>	<b>2,245,675,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,354,950.00</b>	<b>2,128,600,000.00</b>	<b>20,314,091.50</b>	<b>2,245,675,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	324,200,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	25,150,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	5,575,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	5,475,000.00	0.00
23010118	PURCHASE OF SCANNERS	720,000.00	500,000.00	0.00	6,525,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	593,100,000.00	20,314,091.50	750,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	15,000,000.00	0.00	35,750,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	22,634,950.00	5,000,000.00	0.00	10,250,000.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	5,000,000.00	0.00	15,250,000.00	0.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EC	0.00	1,500,000,000.00	0.00	1,067,500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,358,530.26</b>	<b>11,645,000,000.00</b>	<b>51,337,096.00</b>	<b>3,303,461,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>5,358,530.26</b>	<b>11,645,000,000.00</b>	<b>51,337,096.00</b>	<b>3,303,461,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	50,000,000.00	0.00	752,500,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,358,530.26	7,500,000,000.00	21,663,071.50	1,000,000,000.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	20,000,000.00	0.00	221,000,000.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	0.00	5,000,000.00	0.00	163,000,000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL F	0.00	60,000,000.00	28,000,000.00	63,500,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	4,000,000,000.00	0.00	1,072,661,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	1,674,024.50	30,800,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,264,290.50</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>1,164,615,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>7,264,290.50</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>1,164,615,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,264,290.50	3,000,000,000.00	0.00	1,164,615,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>47,215,299.50</b>	<b>1,560,000,000.00</b>	<b>642,451.00</b>	<b>1,322,043,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>47,215,299.50</b>	<b>1,560,000,000.00</b>	<b>642,451.00</b>	<b>1,322,043,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	85.50	60,000,000.00	642,451.00	241,043,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	47,215,214.00	1,500,000,000.00	0.00	1,081,000,000.00	0.00

051700800100 BORNO STATE LIBRARY BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>88,981,953.75</b>	<b>314,298,000.00</b>	<b>57,745,324.61</b>	<b>116,347,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,288,086.75</b>	<b>71,028,000.00</b>	<b>56,076,422.35</b>	<b>62,796,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>84,288,086.75</b>	<b>62,528,000.00</b>	<b>55,817,522.35</b>	<b>53,296,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,288,086.75</b>	<b>62,528,000.00</b>	<b>55,817,522.35</b>	<b>53,296,000.00</b>	<b>0.00</b>
21010101	SALARY	84,288,086.75	62,528,000.00	55,817,522.35	53,296,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>258,900.00</b>	<b>9,500,000.00</b>	<b>0.00</b>



<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>258,900.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	8,500,000.00	258,900.00	9,500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,693,867.00</b>	<b>7,270,000.00</b>	<b>1,668,902.26</b>	<b>3,551,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,693,867.00</b>	<b>7,270,000.00</b>	<b>1,668,902.26</b>	<b>3,551,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>387,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	387,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>215,200.00</b>	<b>1,291,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	775,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	115,200.00	516,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,910,050.00</b>	<b>1,541,000.00</b>	<b>387,375.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	775,400.00	516,000.00	93,725.00	500,000.00	0.00
22020303	NEWSPAPERS	244,150.00	250,000.00	199,400.00	250,000.00	0.00
22020304	MAGAZINES & PERIODICALS	890,500.00	775,000.00	94,250.00	250,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>957,500.00</b>	<b>735,000.00</b>	<b>127,150.00</b>	<b>350,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	219,000.00	60,750.00	100,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	957,500.00	516,000.00	66,400.00	250,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>135,573.50</b>	<b>516,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	135,573.50	516,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,475,350.00</b>	<b>2,749,000.00</b>	<b>1,152,175.00</b>	<b>2,150,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	502,550.00	749,000.00	182,775.00	150,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	972,800.00	2,000,000.00	969,400.00	2,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>193.50</b>	<b>51,000.00</b>	<b>2,202.26</b>	<b>51,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	193.50	51,000.00	2,202.26	51,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>236,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>206,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>206,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	0.00	10,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	200,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	30,000,000.00	0.00	30,000,000.00	0.00

051701000100 BORNO STATE AGENCY FOR MASS LITERACY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>204,297,575.89</b>	<b>788,675,000.00</b>	<b>184,791,541.94</b>	<b>371,532,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>186,449,265.69</b>	<b>247,675,000.00</b>	<b>182,251,109.10</b>	<b>200,902,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>186,449,265.69</b>	<b>247,675,000.00</b>	<b>182,251,109.10</b>	<b>200,902,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>186,449,265.69</b>	<b>247,675,000.00</b>	<b>182,251,109.10</b>	<b>200,902,000.00</b>	<b>0.00</b>
21010101	SALARY	186,449,265.69	247,675,000.00	182,251,109.10	200,902,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,759,879.95</b>	<b>6,000,000.00</b>	<b>2,029,762.59</b>	<b>630,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,759,879.95</b>	<b>6,000,000.00</b>	<b>2,029,762.59</b>	<b>630,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>94,295.25</b>	<b>1,750,000.00</b>	<b>349,500.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,295.25	1,750,000.00	349,500.00	200,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>335,800.00</b>	<b>550,000.00</b>	<b>59,500.00</b>	<b>30,000.00</b>	<b>0.00</b>

22020201	ELECTRICITY CHARGES	89,000.00	300,000.00	20,000.00	10,000.00	0.00
22020203	INTERNET ACCESS CHARGES	246,800.00	250,000.00	39,500.00	20,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,582,584.05</b>	<b>600,000.00</b>	<b>270,500.00</b>	<b>90,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	158,000.00	300,000.00	70,500.00	60,000.00	0.00
22020303	NEWSPAPERS	1,315,231.50	50,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,352.55	250,000.00	200,000.00	30,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>98,500.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	98,500.00	500,000.00	100,000.00	50,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>61,500.00</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	61,500.00	500,000.00	300,000.00	50,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>570,000.00</b>	<b>75,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	160,000.00	50,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	250,000.00	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	210,000.00	25,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,546.20</b>	<b>100,000.00</b>	<b>5,262.59</b>	<b>10,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,546.20	100,000.00	5,262.59	10,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>564,654.45</b>	<b>1,250,000.00</b>	<b>375,000.00</b>	<b>125,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	75,954.45	250,000.00	50,000.00	25,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	388,700.00	250,000.00	185,000.00	25,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	250,000.00	40,000.00	25,000.00	0.00
22021007	WELFARE PACKAGES	40,000.00	250,000.00	50,000.00	25,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	250,000.00	50,000.00	25,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,088,430.25</b>	<b>535,000,000.00</b>	<b>510,670.25</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>817,033.50</b>	<b>113,000,000.00</b>	<b>270,353.25</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>817,033.50</b>	<b>113,000,000.00</b>	<b>270,353.25</b>	<b>47,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,033.50	60,000,000.00	0.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	400,000.00	10,000,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	150,000.00	1,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	213,000.00	2,000,000.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	104,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	15,000,000.00	120,353.25	15,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00	0.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EC	0.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,271,396.75</b>	<b>347,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>14,271,396.75</b>	<b>347,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	7,000,000.00	0.00	5,000,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	20,000,000.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14,271,396.75	300,000,000.00	0.00	50,000,000.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	20,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>240,317.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>240,317.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	10,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	240,317.00	30,000,000.00	0.00

23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	18,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	18,000,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	18,000,000.00	0.00

051701100100 BORNO STATE NOMADIC EDUCATION BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>2</u>	<u>EXPENDITURES</u>	<u>560,938.78</u>	<u>87,472,000.00</u>	<u>9,953,550.00</u>	<u>8,340,000.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	13,850,000.00	9,306,000.00	240,000.00	0.00
2101	SALARY	0.00	12,100,000.00	9,306,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	12,100,000.00	9,306,000.00	0.00	0.00
21010101	SALARY	0.00	12,100,000.00	9,306,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,750,000.00	0.00	240,000.00	0.00
210201	ALLOWANCES	0.00	1,750,000.00	0.00	240,000.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	1,750,000.00	0.00	240,000.00	0.00
22	OTHER RECURRENT COSTS	560,938.78	622,000.00	647,550.00	600,000.00	0.00
2202	OVERHEAD COST	560,938.78	622,000.00	647,550.00	600,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	324,563.25	262,000.00	267,000.00	200,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	324,563.25	262,000.00	267,000.00	200,000.00	0.00
220202	UTILITIES - GENERAL	80,000.00	110,000.00	55,000.00	200,000.00	0.00
22020201	ELECTRICITY CHARGES	80,000.00	110,000.00	55,000.00	200,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	145,251.00	110,000.00	130,000.00	173,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	145,251.00	110,000.00	130,000.00	173,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,112.00	130,000.00	194,000.00	22,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	10,112.00	130,000.00	194,000.00	22,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,012.53	10,000.00	1,550.00	5,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,012.53	10,000.00	1,550.00	5,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	73,000,000.00	0.00	7,500,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	23,000,000.00	0.00	2,500,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	23,000,000.00	0.00	2,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,000,000.00	0.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EC	0.00	23,000,000.00	0.00	1,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	5,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	50,000,000.00	0.00	5,000,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	50,000,000.00	0.00	5,000,000.00	0.00

051701200100 BORNO STATE GUIDANCE AND COUNSELLING BO						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>2</u>	<u>EXPENDITURES</u>	<u>90,385,237.50</u>	<u>364,500,000.00</u>	<u>161,242,085.79</u>	<u>410,400,000.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	30,000,000.00	26,122,000.00	24,300,000.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	30,000,000.00	26,122,000.00	24,300,000.00	0.00
210201	ALLOWANCES	0.00	30,000,000.00	26,122,000.00	24,300,000.00	0.00

21020101	NON REGULAR ALLOWANCES	0.00	30,000,000.00	26,122,000.00	24,300,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,385,237.50</b>	<b>274,500,000.00</b>	<b>135,120,085.79</b>	<b>350,600,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,385,237.50</b>	<b>274,500,000.00</b>	<b>135,120,085.79</b>	<b>350,600,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,904,900.00</b>	<b>25,000,000.00</b>	<b>13,678,851.25</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,904,900.00	25,000,000.00	13,678,851.25	30,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>362,000.00</b>	<b>7,000,000.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	362,000.00	2,000,000.00	0.00	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	50,000.00	1,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,000,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,728,500.00</b>	<b>14,000,000.00</b>	<b>20,000.00</b>	<b>17,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,236,500.00	10,000,000.00	20,000.00	15,000,000.00	0.00
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	492,000.00	3,000,000.00	0.00	2,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>2,103,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	5,000,000.00	1,878,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	225,000.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,737.50</b>	<b>15,000,000.00</b>	<b>1,635,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	400,737.50	15,000,000.00	1,635,000.00	20,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,071,200.00</b>	<b>15,000,000.00</b>	<b>9,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020602	OFFICE RENT	837,200.00	10,000,000.00	2,500,000.00	15,000,000.00	0.00
22020603	RESIDENTIAL RENT	234,000.00	5,000,000.00	7,000,000.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,008,300.00</b>	<b>22,500,000.00</b>	<b>582,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	12,500,000.00	456,500.00	15,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,008,300.00	10,000,000.00	125,500.00	10,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>10,734.54</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	10,734.54	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,909,600.00</b>	<b>165,000,000.00</b>	<b>107,540,500.00</b>	<b>230,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,329,100.00	19,000,000.00	5,558,600.00	20,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,385,500.00	80,000,000.00	69,491,400.00	120,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	6,150,000.00	15,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	8,195,000.00	55,000,000.00	26,340,500.00	75,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	15,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	4,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	2,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	0.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	12,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	0.00

051705400100 BORNO STATE TEACHING SERVICE BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,952,536,053.78</b>	<b>3,666,800,000.00</b>	<b>2,948,047,153.87</b>	<b>4,336,920,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,851,646,996.79</b>	<b>3,500,000,000.00</b>	<b>2,917,217,159.62</b>	<b>4,200,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,851,646,996.79</b>	<b>3,500,000,000.00</b>	<b>2,917,217,159.62</b>	<b>4,200,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,851,646,996.79</b>	<b>3,500,000,000.00</b>	<b>2,917,217,159.62</b>	<b>4,200,000,000.00</b>	<b>0.00</b>
21010101	SALARY	2,851,646,996.79	3,500,000,000.00	2,917,217,159.62	4,200,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,899,105.17</b>	<b>65,000,000.00</b>	<b>30,829,994.25</b>	<b>34,420,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,899,105.17</b>	<b>65,000,000.00</b>	<b>30,829,994.25</b>	<b>34,420,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,500.00</b>	<b>8,000,000.00</b>	<b>670,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,500.00	8,000,000.00	670,000.00	4,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>59,000.00</b>	<b>250,000.00</b>	<b>4,900.00</b>	<b>600,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	59,000.00	250,000.00	4,900.00	300,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000.00</b>	<b>250,000.00</b>	<b>246,500.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	8,000.00	250,000.00	246,500.00	300,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,146,159.50</b>	<b>2,000,000.00</b>	<b>449,600.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	134,000.00	2,000,000.00	449,600.00	1,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,012,159.50	0.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>90,618,765.42</b>	<b>50,000,000.00</b>	<b>27,676,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	90,618,765.42	50,000,000.00	27,676,000.00	24,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,500.00</b>	<b>2,000,000.00</b>	<b>1,780,600.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	28,500.00	2,000,000.00	1,780,600.00	2,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,180.25</b>	<b>500,000.00</b>	<b>2,394.25</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,180.25	500,000.00	2,394.25	20,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,989,951.82</b>	<b>101,800,000.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,989,951.82</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,989,951.82</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,989,951.82	10,000,000.00	0.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	200,000.00	0.00	1,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	50,000,000.00	0.00	50,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,100,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>

<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,100,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	100,000.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	30,000,000.00	0.00

<b>051706500100 EDUCATION TRUST FUND</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,726,973,257.91</b>	<b>1,817,772,000.00</b>	<b>952,481,543.90</b>	<b>1,716,400,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,788,000.00</b>	<b>91,158,000.00</b>	<b>36,790,000.00</b>	<b>66,400,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,788,000.00</b>	<b>91,158,000.00</b>	<b>36,790,000.00</b>	<b>66,400,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,788,000.00</b>	<b>91,158,000.00</b>	<b>36,790,000.00</b>	<b>66,400,000.00</b>	<b>0.00</b>
21010101	SALARY	35,788,000.00	91,158,000.00	36,790,000.00	66,400,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>112,076,928.78</b>	<b>231,614,000.00</b>	<b>101,864,821.23</b>	<b>260,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>112,076,928.78</b>	<b>231,614,000.00</b>	<b>101,864,821.23</b>	<b>260,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,333,210.37</b>	<b>14,500,000.00</b>	<b>14,781,600.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,283,910.00	7,250,000.00	7,054,100.00	7,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,049,300.37	7,250,000.00	7,727,500.00	7,500,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,918,000.00</b>	<b>3,214,000.00</b>	<b>0.00</b>	<b>6,588,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	950,000.00	0.00	500,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,750,000.00	0.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	300,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,118,000.00	264,000.00	0.00	288,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,800,000.00	0.00	0.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,692,718.96</b>	<b>41,500,000.00</b>	<b>10,435,206.36</b>	<b>81,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,874,308.77	5,500,000.00	4,891,158.36	4,000,000.00	0.00
22020302	BOOKS	3,130,000.00	21,000,000.00	0.00	25,000,000.00	0.00
22020303	NEWSPAPERS	1,000,000.00	7,000,000.00	4,524,048.00	3,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	852,000.00	8,000,000.00	1,020,000.00	2,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,606,410.19	0.00	0.00	2,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	7,750,000.00	0.00	0.00	25,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	480,000.00	0.00	0.00	20,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,132,999.45</b>	<b>8,000,000.00</b>	<b>1,105,000.00</b>	<b>19,250,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,168,653.98	5,000,000.00	710,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,261,500.00	3,000,000.00	395,000.00	3,250,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	269,000.00	0.00	0.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,293,788.31	0.00	0.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,140,057.16	0.00	0.00	4,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>22,310,993.77</b>	<b>32,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	30,500,000.00	7,122,500.00	11,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	40,500,000.00	15,188,493.77	21,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>1,960,000.00</b>	<b>2,862,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,200,000.00	1,020,000.00	1,422,000.00	0.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	1,200,000.00	940,000.00	1,440,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>4,697,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	10,500,000.00	4,613,000.00	5,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	10,500,000.00	84,000.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>95,005.94</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	5,000,000.00	95,005.94	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>46,480,015.16</b>	<b>68,200,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	30,000,000.00	23,296,000.00	20,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	35,000,000.00	23,184,015.16	30,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	5,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	6,200,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,579,108,329.13</b>	<b>1,495,000,000.00</b>	<b>813,826,722.67</b>	<b>1,390,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,809,300.00</b>	<b>320,000,000.00</b>	<b>287,233,171.47</b>	<b>240,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,809,300.00</b>	<b>320,000,000.00</b>	<b>287,233,171.47</b>	<b>240,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	5,400,000.00	75,000,000.00	10,499,000.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	25,000,000.00	15,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	69,455.75	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,050,000.00	25,000,000.00	25,000,000.00	2,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	2,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	8,000,000.00	0.00	2,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	100,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	73,270,700.00	100,000,000.00	111,522,022.24	5,000,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	69,638,600.00	50,000,000.00	97,642,693.48	7,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,450,000.00	15,000,000.00	14,000,000.00	2,000,000.00	0.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	0.00	5,000,000.00	3,500,000.00	50,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>739,971,244.44</b>	<b>715,000,000.00</b>	<b>301,905,057.30</b>	<b>650,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>739,971,244.44</b>	<b>715,000,000.00</b>	<b>301,905,057.30</b>	<b>650,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,237,300.00	100,000,000.00	10,490,000.00	100,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	88,675,223.96	135,000,000.00	1,051,600.00	50,000,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	572,822,094.56	250,000,000.00	254,023,628.80	400,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	68,236,625.92	230,000,000.00	36,339,828.50	100,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>451,415,367.19</b>	<b>250,000,000.00</b>	<b>81,477,587.44</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>451,415,367.19</b>	<b>250,000,000.00</b>	<b>81,477,587.44</b>	<b>250,000,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	393,688,849.42	150,000,000.00	68,285,587.44	200,000,000.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	57,726,517.77	100,000,000.00	13,192,000.00	50,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>6,537,444.71</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>6,537,444.71</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23040101	TREE PLANTING	6,537,444.71	10,000,000.00	1,000,000.00	15,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>230,374,972.79</b>	<b>200,000,000.00</b>	<b>142,210,906.46</b>	<b>235,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>230,374,972.79</b>	<b>200,000,000.00</b>	<b>142,210,906.46</b>	<b>235,000,000.00</b>	<b>0.00</b>

23050101	RESEARCH AND DEVELOPMENT	36,098,682.14	50,000,000.00	13,583,000.00	50,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,438,391.70	50,000,000.00	26,611,750.00	30,000,000.00	0.00
23050103	MONITORING AND EVALUATION	14,683,870.54	50,000,000.00	0.00	30,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	22,317,445.15	25,000,000.00	14,155,900.00	25,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	153,836,583.26	25,000,000.00	87,860,256.46	100,000,000.00	0.00

<b>056800100100 MINISTRY OF HIGHER EDUCATION, SCIENCE TECH</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,456,019,329.18</b>	<b>3,300,520,000.00</b>	<b>1,912,213,870.45</b>	<b>3,000,650,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,334,407.93</b>	<b>76,520,000.00</b>	<b>21,410,106.41</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,334,407.93</b>	<b>76,520,000.00</b>	<b>21,410,106.41</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,334,407.93</b>	<b>76,520,000.00</b>	<b>21,410,106.41</b>	<b>30,000,000.00</b>	<b>0.00</b>
21010101	SALARY	23,334,407.93	76,520,000.00	21,410,106.41	30,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>543,242,362.23</b>	<b>1,356,000,000.00</b>	<b>820,679,449.74</b>	<b>1,060,650,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>543,242,362.23</b>	<b>1,356,000,000.00</b>	<b>820,679,449.74</b>	<b>1,060,650,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,770,000.00</b>	<b>90,000,000.00</b>	<b>740,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000.00	7,000,000.00	0.00	7,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,470,000.00	3,000,000.00	740,000.00	3,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000.00	30,000,000.00	0.00	20,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,120,800.00</b>	<b>20,000,000.00</b>	<b>724,000.00</b>	<b>31,500,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	555,800.00	15,000,000.00	724,000.00	30,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	565,000.00	3,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,430,350.00</b>	<b>65,500,000.00</b>	<b>7,214,200.00</b>	<b>57,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,090,350.00	9,500,000.00	5,154,200.00	10,000,000.00	0.00
22020303	NEWSPAPERS	480,000.00	1,000,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	340,000.00	2,000,000.00	0.00	1,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,520,000.00	2,000,000.00	500,000.00	1,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	50,000,000.00	1,560,000.00	45,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>155,479,188.00</b>	<b>52,000,000.00</b>	<b>3,535,000.00</b>	<b>117,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,022,700.00	7,000,000.00	3,195,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,940,000.00	3,000,000.00	220,000.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	27,484,964.00	4,500,000.00	120,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	6,500,000.00	0.00	10,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,865,500.00	30,000,000.00	0.00	100,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	120,566,024.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,499,724.23</b>	<b>200,000,000.00</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	377,454,345.25	100,000,000.00	25,000,000.00	20,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	45,378.98	100,000,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,942,300.00</b>	<b>3,000,000.00</b>	<b>300,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	1,942,300.00	3,000,000.00	300,000.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>920,000,000.00</b>	<b>782,350,198.00</b>	<b>700,000,000.00</b>	<b>0.00</b>



22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	2,110,000.00	10,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	115,000,000.00	68,654,000.00	150,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000,000.00	711,586,198.00	540,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>19,701.74</b>	<b>150,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	19,701.74	150,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>796,350.00</b>	<b>102,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	796,350.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,000,000.00	0.00	25,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>889,442,559.02</b>	<b>1,868,000,000.00</b>	<b>1,070,124,314.30</b>	<b>1,910,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>722,722,403.02</b>	<b>773,000,000.00</b>	<b>249,952,228.55</b>	<b>711,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>722,722,403.02</b>	<b>773,000,000.00</b>	<b>249,952,228.55</b>	<b>711,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	77,000.00	50,000,000.00	0.00	10,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	16,200,000.00	35,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	125,000,000.00	0.00	25,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	186,084,380.00	2,000,000.00	0.00	5,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	84,053,803.02	5,000,000.00	0.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	174,300,872.00	100,000,000.00	87,265,528.05	50,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	144,906,050.00	300,000,000.00	162,686,700.50	500,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28,500,000.00	100,000,000.00	0.00	10,000,000.00	0.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EC	88,600,298.00	50,000,000.00	0.00	100,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,777,000.00</b>	<b>765,000,000.00</b>	<b>550,590,085.75</b>	<b>1,070,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>7,777,000.00</b>	<b>765,000,000.00</b>	<b>550,590,085.75</b>	<b>1,070,000,000.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,777,000.00	200,000,000.00	111,301,440.00	150,000,000.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	25,000,000.00	0.00	410,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	40,000,000.00	38,240,000.00	150,000,000.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	300,000,000.00	237,045,546.00	300,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	200,000,000.00	164,003,099.75	60,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>241,032,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>241,032,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	100,000,000.00	100,000,000.00	20,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING P	0.00	100,000,000.00	99,272,000.00	50,000,000.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	50,000,000.00	41,760,000.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>158,943,156.00</b>	<b>80,000,000.00</b>	<b>28,550,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>158,943,156.00</b>	<b>80,000,000.00</b>	<b>28,550,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	119,110,356.00	40,000,000.00	28,550,000.00	30,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	39,832,800.00	30,000,000.00	0.00	14,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	5,000,000.00	0.00

<b>056801800100</b>	<b>RAMAT POLYTECHNIC MAIDUGURI</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,385,948,306.44</b>	<b>2,304,487,000.00</b>	<b>1,529,071,857.18</b>	<b>1,774,000,000.00</b>	<b>0.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>1,297,942,633.44</b>	<b>1,773,987,000.00</b>	<b>1,291,608,607.09</b>	<b>1,524,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,297,942,633.44</b>	<b>1,691,987,000.00</b>	<b>1,250,183,607.09</b>	<b>1,500,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,297,942,633.44</b>	<b>1,691,987,000.00</b>	<b>1,250,183,607.09</b>	<b>1,500,000,000.00</b>	<b>0.00</b>
21010101	SALARY	1,297,942,633.44	1,691,987,000.00	1,250,183,607.09	1,500,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>41,425,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>41,425,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	82,000,000.00	41,425,000.00	24,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,005,673.00</b>	<b>246,500,000.00</b>	<b>189,994,500.53</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,005,673.00</b>	<b>246,500,000.00</b>	<b>189,994,500.53</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,375,900.00</b>	<b>27,000,000.00</b>	<b>18,861,250.00</b>	<b>11,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,601,900.00	10,000,000.00	8,345,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,774,000.00	6,000,000.00	5,085,000.00	2,500,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	11,000,000.00	5,431,250.00	4,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,369,800.00</b>	<b>67,500,000.00</b>	<b>51,739,282.00</b>	<b>25,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	6,595,100.00	2,000,000.00	0.00	2,500,000.00	0.00
22020302	BOOKS	358,000.00	6,000,000.00	4,359,050.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	62,000.00	5,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	456,000.00	8,000,000.00	1,584,500.00	15,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,960,700.00	51,000,000.00	45,733,732.00	2,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,904,284.00</b>	<b>51,000,000.00</b>	<b>49,001,352.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,560,550.00	10,000,000.00	9,717,360.00	1,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,996,950.00	15,000,000.00	13,320,850.00	2,500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	22,670,584.00	5,000,000.00	4,409,200.00	4,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,676,200.00	21,000,000.00	21,553,942.00	4,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,001,400.00</b>	<b>11,000,000.00</b>	<b>7,799,710.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	352,000.00	6,000,000.00	4,241,200.00	2,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,649,400.00	5,000,000.00	3,558,510.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>977,000.00</b>	<b>14,000,000.00</b>	<b>15,277,100.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	482,000.00	10,000,000.00	14,858,700.00	2,500,000.00	0.00
22020703	LEGAL SERVICES	495,000.00	4,000,000.00	418,400.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,699,175.00</b>	<b>8,000,000.00</b>	<b>18,500.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,712,900.00	3,000,000.00	18,500.00	3,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	12,986,275.00	5,000,000.00	0.00	10,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>95,414.00</b>	<b>3,000,000.00</b>	<b>407,500.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	95,414.00	3,000,000.00	407,500.00	1,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,582,700.00</b>	<b>61,000,000.00</b>	<b>46,889,806.53</b>	<b>24,500,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	5,155,900.00	10,000,000.00	5,419,000.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	340,000.00	26,000,000.00	22,148,338.00	2,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,086,800.00	1,000,000.00	312,193.53	1,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	6,000,000.00	5,481,825.00	1,500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	8,000,000.00	7,307,250.00	1,000,000.00	0.00

22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	6,221,200.00	17,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>284,000,000.00</b>	<b>47,468,749.56</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>124,000,000.00</b>	<b>41,696,749.56</b>	<b>39,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>124,000,000.00</b>	<b>41,696,749.56</b>	<b>39,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	35,628,042.56	12,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	19,000,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	31,000,000.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	25,000,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	17,000,000.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	37,000,000.00	6,068,707.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	13,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	50,000,000.00	0.00	5,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	7,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	50,000,000.00	0.00	10,000,000.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	30,000,000.00	0.00	15,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>5,772,000.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>5,772,000.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	5,772,000.00	81,000,000.00	0.00

056801900100 SIR KASHIM IBRAHIM COLLEGE OF EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>924,329,541.22</b>	<b>1,145,600,000.00</b>	<b>841,060,852.88</b>	<b>883,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>875,193,240.41</b>	<b>966,300,000.00</b>	<b>818,902,102.78</b>	<b>829,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>869,253,240.41</b>	<b>941,300,000.00</b>	<b>808,791,102.78</b>	<b>800,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>869,253,240.41</b>	<b>941,300,000.00</b>	<b>808,791,102.78</b>	<b>800,000,000.00</b>	<b>0.00</b>
21010101	SALARY	869,253,240.41	941,300,000.00	808,791,102.78	800,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,940,000.00</b>	<b>25,000,000.00</b>	<b>10,111,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,940,000.00</b>	<b>25,000,000.00</b>	<b>10,111,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	5,940,000.00	25,000,000.00	10,111,000.00	29,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,136,300.81</b>	<b>73,300,000.00</b>	<b>22,158,750.10</b>	<b>21,100,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,136,300.81</b>	<b>73,300,000.00</b>	<b>22,158,750.10</b>	<b>21,100,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,708,950.00</b>	<b>7,000,000.00</b>	<b>1,985,222.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,708,950.00	7,000,000.00	1,985,222.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,933,826.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	945,026.00	3,000,000.00	0.00	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	9,988,800.00	5,000,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,589,634.81</b>	<b>15,000,000.00</b>	<b>5,960,101.10</b>	<b>4,500,000.00</b>	<b>0.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	10,973,991.50	10,000,000.00	4,345,601.10	1,500,000.00	0.00
22020302	BOOKS	7,705,527.20	1,000,000.00	343,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,851,030.00	2,000,000.00	1,106,500.00	1,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	59,086.11	2,000,000.00	165,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,903,890.00</b>	<b>15,000,000.00</b>	<b>1,510,400.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	8,903,890.00	8,000,000.00	485,400.00	1,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	1,500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,000,000.00	1,025,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>2,467,266.70</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	7,500,000.00	1,019,366.70	2,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	7,500,000.00	1,447,900.00	2,500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>34,488.14</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	300,000.00	34,488.14	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>10,201,272.16</b>	<b>4,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	2,169,802.16	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,647,570.00	1,500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	8,000,000.00	5,383,900.00	1,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,500,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>17,400,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>17,400,000.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	5,250,000.00	0.00	5,250,000.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	32,500,000.00	0.00	10,150,000.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	5,250,000.00	0.00	2,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	52,500,000.00	0.00	3,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	0.00	0.00	2,500,000.00	0.00

056801900200 COLLEGE OF EDUCATION WAKA - BIU						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>466,806,301.59</b>	<b>864,533,000.00</b>	<b>487,096,780.74</b>	<b>950,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>464,331,319.59</b>	<b>519,873,000.00</b>	<b>445,440,907.28</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>464,331,319.59</b>	<b>519,873,000.00</b>	<b>445,440,907.28</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>464,331,319.59</b>	<b>519,873,000.00</b>	<b>445,440,907.28</b>	<b>500,000,000.00</b>	<b>0.00</b>
21010101	SALARY	464,331,319.59	519,873,000.00	445,440,907.28	500,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,474,982.00</b>	<b>68,660,000.00</b>	<b>35,405,873.46</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,474,982.00</b>	<b>68,660,000.00</b>	<b>35,405,873.46</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>27,390,000.00</b>	<b>17,652,300.09</b>	<b>28,265,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,390,000.00	4,921,290.00	10,915,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,000,000.00	4,426,700.00	6,350,000.00	0.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	11,000,000.00	8,304,310.09	11,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>914,982.00</b>	<b>3,360,000.00</b>	<b>1,750,000.00</b>	<b>3,725,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	429.50	1,000,000.00	740,000.00	1,190,000.00	0.00
22020202	TELEPHONE CHARGES	914,552.50	1,000,000.00	970,000.00	1,102,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,360,000.00	40,000.00	1,433,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,560,000.00</b>	<b>10,470,000.00</b>	<b>5,472,000.00</b>	<b>11,483,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,560,000.00	4,470,000.00	122,000.00	4,648,000.00	0.00
22020302	BOOKS	0.00	6,000,000.00	5,350,000.00	6,835,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>9,950,000.00</b>	<b>4,710,000.00</b>	<b>10,449,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	5,510,000.00	210,000.00	5,788,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,440,000.00	4,500,000.00	4,661,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,390,000.00</b>	<b>1,554,800.00</b>	<b>7,766,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	7,390,000.00	1,554,800.00	7,766,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>1,204,000.00</b>	<b>7,823,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	4,000,000.00	1,144,000.00	5,159,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,600,000.00	60,000.00	2,664,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>62,773.37</b>	<b>500,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	62,773.37	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>19,989,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	2,030,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,000,000.00	2,959,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	15,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>276,000,000.00</b>	<b>6,250,000.00</b>	<b>360,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>2,950,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>2,950,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	950,000.00	25,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	450,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	1,550,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>3,300,000.00</b>	<b>335,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>3,300,000.00</b>	<b>335,000,000.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	20,000,000.00	1,130,000.00	100,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	10,000,000.00	350,000.00	10,000,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	75,000,000.00	0.00	25,000,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	790,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	50,000,000.00	1,030,000.00	200,000,000.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	0.00	25,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	16,000,000.00	0.00	0.00	0.00

<b>056801900300</b>	<b>UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDU</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>615,951,768.96</b>	<b>895,635,000.00</b>	<b>499,146,260.52</b>	<b>917,100,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>533,932,251.06</b>	<b>567,535,000.00</b>	<b>489,058,516.97</b>	<b>507,500,000.00</b>	<b>0.00</b>

<b>2101</b>	<b>SALARY</b>	<b>533,932,251.06</b>	<b>560,535,000.00</b>	<b>487,155,516.97</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>533,932,251.06</b>	<b>560,535,000.00</b>	<b>487,155,516.97</b>	<b>500,000,000.00</b>	<b>0.00</b>
21010101	SALARY	533,932,251.06	560,535,000.00	487,155,516.97	500,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>1,903,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>1,903,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	7,000,000.00	1,903,000.00	7,500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,545,342.65</b>	<b>145,100,000.00</b>	<b>10,087,743.55</b>	<b>128,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,545,342.65</b>	<b>145,100,000.00</b>	<b>10,087,743.55</b>	<b>128,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,543,000.00</b>	<b>10,000,000.00</b>	<b>464,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,783,000.00	5,000,000.00	269,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,760,000.00	5,000,000.00	195,000.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>271,000.00</b>	<b>6,000,000.00</b>	<b>35,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	271,000.00	2,000,000.00	35,000.00	3,000,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	4,000,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,561,200.00</b>	<b>29,600,000.00</b>	<b>2,009,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,167,000.00	5,600,000.00	780,000.00	5,500,000.00	0.00
22020302	BOOKS	1,715,008.10	2,000,000.00	0.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	577,991.90	7,000,000.00	544,000.00	2,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	598,000.00	2,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	519,200.00	5,000,000.00	10,000.00	2,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	17,000.00	1,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	582,000.00	4,500,000.00	60,000.00	1,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,917,264.65</b>	<b>17,000,000.00</b>	<b>1,976,100.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,871,000.00	3,000,000.00	585,500.00	4,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,069,000.00	3,000,000.00	149,300.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,764.65	3,000,000.00	448,500.00	3,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,000,000.00	125,500.00	2,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	776,500.00	4,000,000.00	667,300.00	4,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,768,550.35</b>	<b>13,000,000.00</b>	<b>72,000.00</b>	<b>34,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	894,000.00	5,000,000.00	0.00	2,000,000.00	0.00
22020603	RESIDENTIAL RENT	1,081,050.35	5,000,000.00	0.00	30,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	793,500.00	3,000,000.00	72,000.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>41,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	3,000,000.00	0.00
22020708	MEDICAL CONSULTING	0.00	3,000,000.00	41,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>277,000.00</b>	<b>10,500,000.00</b>	<b>1,851,500.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	5,500,000.00	1,456,000.00	8,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	127,000.00	5,000,000.00	395,500.00	5,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,987.65</b>	<b>1,000,000.00</b>	<b>2,143.55</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,987.65	1,000,000.00	2,143.55	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,200,340.00</b>	<b>50,000,000.00</b>	<b>3,637,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,278,000.00	6,000,000.00	480,000.00	3,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,641,000.00	9,000,000.00	1,613,000.00	7,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	95,000.00	3,000,000.00	20,000.00	1,000,000.00	0.00

22021004	MEDICAL EXPENSES-LOCAL	537,740.00	4,000,000.00	347,000.00	3,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000,000.00	28,700.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	4,701,600.00	9,000,000.00	697,000.00	6,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,633,000.00	5,000,000.00	0.00	3,000,000.00	0.00
22021009	SPORTING ACTIVITIES	49,000.00	4,000,000.00	40,000.00	2,500,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	265,000.00	7,000,000.00	411,300.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,474,175.25</b>	<b>183,000,000.00</b>	<b>0.00</b>	<b>281,600,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,995,324.70</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,995,324.70</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,978,200.00	4,000,000.00	0.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	360,124.70	4,000,000.00	0.00	4,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	5,500,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	657,000.00	10,000,000.00	0.00	10,500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,016,350.55</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>202,500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>45,016,350.55</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>202,500,000.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	25,000,000.00	0.00	75,500,000.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	15,000,000.00	0.00	15,500,000.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	0.00	5,000,000.00	0.00	5,500,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	34,834,935.55	25,000,000.00	0.00	100,500,000.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	10,181,415.00	5,000,000.00	0.00	5,500,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>147,500.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>32,100,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>147,500.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>32,100,000.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	5,000,000.00	0.00	5,500,000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	5,000,000.00	0.00	5,600,000.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	50,000,000.00	0.00	15,500,000.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	147,500.00	5,000,000.00	0.00	5,500,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>315,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>315,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,500,000.00	0.00
23050103	MONITORING AND EVALUATION	315,000.00	10,000,000.00	0.00	10,500,000.00	0.00

<b>056802100100</b>	<b>BORNO STATE UNIVERSITY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,337,820,873.18</b>	<b>4,300,000,000.00</b>	<b>952,247,828.88</b>	<b>2,848,720,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,556,126.68</b>	<b>900,000,000.00</b>	<b>549,319,954.97</b>	<b>916,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>113,556,126.68</b>	<b>900,000,000.00</b>	<b>549,319,954.97</b>	<b>916,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,556,126.68</b>	<b>900,000,000.00</b>	<b>549,319,954.97</b>	<b>916,000,000.00</b>	<b>0.00</b>
21010101	SALARY	113,556,126.68	900,000,000.00	549,319,954.97	916,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>220,518,542.85</b>	<b>360,000,000.00</b>	<b>41,525,655.60</b>	<b>432,720,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>220,518,542.85</b>	<b>360,000,000.00</b>	<b>41,525,655.60</b>	<b>432,720,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,024,972.14</b>	<b>65,500,000.00</b>	<b>5,667,810.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,147,492.14	30,500,000.00	3,484,610.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,877,480.00	35,000,000.00	2,183,200.00	20,000,000.00	0.00

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,871,543.70</b>	<b>5,000,000.00</b>	<b>1,165,000.00</b>	<b>6,800,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	260,000.00	2,000,000.00	0.00	2,600,000.00	0.00
22020205	WATER RATES	3,361,043.70	1,000,000.00	226,000.00	1,400,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	250,500.00	2,000,000.00	939,000.00	2,800,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,173,260.00</b>	<b>63,000,000.00</b>	<b>11,273,800.00</b>	<b>77,100,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	346,200.00	15,000,000.00	4,282,400.00	10,000,000.00	0.00
22020302	BOOKS	0.00	0.00	270,000.00	3,500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	21,978,395.00	2,000,000.00	602,000.00	9,400,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,285,950.00	15,000,000.00	0.00	10,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	10,000,000.00	275,000.00	10,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	18,530,350.00	7,000,000.00	2,922,200.00	15,500,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,032,365.00	14,000,000.00	2,922,200.00	18,700,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>48,367,460.00</b>	<b>42,000,000.00</b>	<b>6,617,900.00</b>	<b>30,300,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	7,114,010.00	4,000,000.00	1,783,500.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	18,811,450.00	23,000,000.00	1,634,400.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,049,800.00	5,000,000.00	0.00	6,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,975,200.00	5,000,000.00	0.00	6,800,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	417,000.00	5,000,000.00	3,200,000.00	7,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,282,550.00</b>	<b>5,000,000.00</b>	<b>1,786,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,282,550.00	5,000,000.00	1,786,000.00	7,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,589,150.00</b>	<b>21,500,000.00</b>	<b>2,834,150.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	7,389,150.00	3,500,000.00	370,000.00	5,800,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	18,000,000.00	2,464,150.00	15,200,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,747,820.31</b>	<b>20,000,000.00</b>	<b>1,250,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	280,000.00	5,000,000.00	1,250,000.00	6,000,000.00	0.00
22020704	ENGINEERING SERVICES	12,373,520.31	10,000,000.00	0.00	15,000,000.00	0.00
22020705	ARCHITECTURAL SERVICES	3,094,300.00	5,000,000.00	0.00	7,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,578,800.00</b>	<b>69,000,000.00</b>	<b>4,154,500.00</b>	<b>152,500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	19,578,800.00	20,000,000.00	4,154,500.00	20,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	4,000,000.00	0.00	6,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	45,000,000.00	0.00	126,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>366,550.70</b>	<b>1,500,000.00</b>	<b>30,245.60</b>	<b>20,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	366,550.70	1,500,000.00	30,245.60	20,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>33,516,436.00</b>	<b>67,500,000.00</b>	<b>6,746,250.00</b>	<b>69,500,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	4,687,700.00	7,000,000.00	1,049,750.00	8,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	18,076,886.00	13,500,000.00	4,931,000.00	20,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,910,600.00	5,000,000.00	365,500.00	6,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	299,750.00	2,000,000.00	100,000.00	2,500,000.00	0.00
22021007	WELFARE PACKAGES	6,541,500.00	25,000,000.00	300,000.00	16,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	15,000,000.00	0.00	17,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,003,746,203.65</b>	<b>3,040,000,000.00</b>	<b>361,402,218.31</b>	<b>1,500,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>412,251,421.93</b>	<b>750,000,000.00</b>	<b>204,187,758.71</b>	<b>1,100,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>412,251,421.93</b>	<b>750,000,000.00</b>	<b>204,187,758.71</b>	<b>1,100,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	94,908,565.00	150,000,000.00	0.00	0.00	0.00



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	98,774,000.00	200,000,000.00	0.00	400,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	210,973,085.33	100,000,000.00	8,950,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	1,291,410.00	200,000,000.00	57,656,185.88	300,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,304,361.60	100,000,000.00	137,581,572.83	400,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>486,078,564.93</b>	<b>1,790,000,000.00</b>	<b>157,214,459.60</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>486,078,564.93</b>	<b>1,790,000,000.00</b>	<b>157,214,459.60</b>	<b>300,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	11,819,712.50	300,000,000.00	127,487,045.60	300,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	12,334,750.00	100,000,000.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	2,714,700.00	150,000,000.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	57,752,472.00	267,000,000.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	262,350,906.93	873,000,000.00	26,902,094.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	139,106,023.50	100,000,000.00	2,825,320.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,555,846.45</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>15,555,846.45</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,555,846.45	100,000,000.00	0.00	100,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>89,860,370.34</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>89,860,370.34</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	46,537,000.00	200,000,000.00	0.00	0.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	43,323,370.34	200,000,000.00	0.00	0.00	0.00

056805600100 BORNO STATE SCHOLARSHIPS BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,017,769,899.90</b>	<b>1,574,653,000.00</b>	<b>428,570,554.88</b>	<b>1,107,922,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,078,864.46</b>	<b>16,581,000.00</b>	<b>1,545,887.28</b>	<b>2,566,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>796,864.46</b>	<b>15,381,000.00</b>	<b>566,387.28</b>	<b>566,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>796,864.46</b>	<b>15,381,000.00</b>	<b>566,387.28</b>	<b>566,000.00</b>	<b>0.00</b>
21010101	SALARY	796,864.46	15,381,000.00	566,387.28	566,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>282,000.00</b>	<b>1,200,000.00</b>	<b>979,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>282,000.00</b>	<b>1,200,000.00</b>	<b>979,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	282,000.00	1,200,000.00	979,500.00	2,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>513,147.50</b>	<b>16,682,000.00</b>	<b>23,964.00</b>	<b>4,861,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>513,147.50</b>	<b>16,182,000.00</b>	<b>23,964.00</b>	<b>4,856,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>247,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	247,000.00	2,000,000.00	0.00	200,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	0.00	2,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	50,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	50,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>125,180.00</b>	<b>1,582,000.00</b>	<b>20,500.00</b>	<b>211,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	125,180.00	1,500,000.00	20,500.00	206,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	82,000.00	0.00	5,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>71,500.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	71,500.00	350,000.00	0.00	50,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	30,000.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	50,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	10,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	50,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>3,464.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,000.00	3,464.00	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>69,467.50</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,555,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	947.50	300,000.00	0.00	50,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	68,520.00	250,000.00	0.00	1,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	5,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>
22030101	MOTOR CYCLE ADVANCES	0.00	500,000.00	0.00	5,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,016,177,887.94</b>	<b>1,541,390,000.00</b>	<b>427,000,703.60</b>	<b>1,100,495,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,546,466.00</b>	<b>8,390,000.00</b>	<b>1,777,955.76</b>	<b>700,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,546,466.00</b>	<b>8,390,000.00</b>	<b>1,777,955.76</b>	<b>700,000.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	4,686,365.00	5,250,000.00	1,302,817.76	300,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,840,881.00	1,570,000.00	0.00	200,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,019,220.00	1,570,000.00	475,138.00	200,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,005,631,421.94</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>1,005,631,421.94</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	10,000,000.00	0.00	2,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,005,631,421.94	20,000,000.00	0.00	8,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,503,000,000.00</b>	<b>425,222,747.84</b>	<b>1,089,795,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,503,000,000.00</b>	<b>425,222,747.84</b>	<b>1,089,795,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	10,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	1,500,000,000.00	425,222,747.84	1,089,785,000.00	0.00

<b>056805500100</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AG</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	0.00	0.00	150,000,000.00	0.00

<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,804,399,097.96</b>	<b>13,403,535,000.00</b>	<b>4,200,133,138.14</b>	<b>7,130,567,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>872,821,799.18</b>	<b>650,000,000.00</b>	<b>649,139,844.84</b>	<b>653,519,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>872,821,799.18</b>	<b>650,000,000.00</b>	<b>649,139,844.84</b>	<b>653,519,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>872,821,799.18</b>	<b>650,000,000.00</b>	<b>649,139,844.84</b>	<b>653,519,000.00</b>	<b>0.00</b>
21010101	SALARY	872,821,799.18	650,000,000.00	649,139,844.84	653,519,000.00	0.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>267,406,059.60</b>	<b>852,980,000.00</b>	<b>315,594,979.47</b>	<b>377,048,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>267,406,059.60</b>	<b>847,970,000.00</b>	<b>315,594,979.47</b>	<b>377,048,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,371,200.00</b>	<b>22,580,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,278,500.00	15,000,000.00	0.00	1,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,250,000.00	7,580,000.00	0.00	1,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,842,700.00	0.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>305,600.00</b>	<b>22,815,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	305,600.00	22,815,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>351,824,000.00</b>	<b>37,687,600.00</b>	<b>50,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,824,000.00	1,230,850.00	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	350,000,000.00	36,456,750.00	50,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,730,000.00</b>	<b>0.00</b>	<b>3,231,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,730,000.00	0.00	2,731,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>15,864,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	30,000,000.00	15,864,000.00	10,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	30,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>81,090,000.00</b>	<b>70,000,000.00</b>	<b>54,992,500.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	81,090,000.00	70,000,000.00	54,992,500.00	50,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,307,465.28</b>	<b>1,824,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	3,307,465.28	1,824,000.00	0.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,218.82</b>	<b>10,511,000.00</b>	<b>1,029,450.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	11,218.82	2,781,000.00	105,450.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	7,730,000.00	924,000.00	5,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>317,000.00</b>	<b>15,899.39</b>	<b>317,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	317,000.00	15,899.39	317,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>140,320,575.50</b>	<b>303,369,000.00</b>	<b>206,005,530.08</b>	<b>250,000,000.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	122,711,800.00	1,545,000.00	0.00	25,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	16,196,275.50	300,000,000.00	205,030,530.08	150,000,000.00	0.00
22021007	WELFARE PACKAGES	1,412,500.00	1,824,000.00	975,000.00	75,000,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>3,185,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>3,185,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030101	MOTOR CYCLE ADVANCES	0.00	3,185,000.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,825,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,825,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,825,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,664,171,239.18</b>	<b>11,900,555,000.00</b>	<b>3,235,398,313.83</b>	<b>6,100,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>515,395,843.00</b>	<b>468,905,000.00</b>	<b>89,391,000.00</b>	<b>92,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>515,395,843.00</b>	<b>468,905,000.00</b>	<b>89,391,000.00</b>	<b>92,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,026,900.00	50,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,200,000.00	5,150,000.00	0.00	2,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	61,500.00	7,060,000.00	0.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,150,000.00	0.00	4,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,545,000.00	0.00	1,000,000.00	0.00

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	510,107,443.00	400,000,000.00	89,391,000.00	80,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,993,000,925.93</b>	<b>10,800,000,000.00</b>	<b>3,061,144,388.58</b>	<b>3,064,900,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>1,993,000,925.93</b>	<b>10,800,000,000.00</b>	<b>3,061,144,388.58</b>	<b>3,064,900,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	1,973,361,065.93	200,000,000.00	0.00	99,900,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	5,200,000,000.00	3,061,144,388.58	10,000,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	5,200,000,000.00	0.00	2,950,000,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	19,639,860.00	200,000,000.00	0.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>550,150,000.00</b>	<b>12,715,000.00</b>	<b>2,940,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>550,150,000.00</b>	<b>12,715,000.00</b>	<b>2,940,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	500,000,000.00	0.00	90,000,000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	50,150,000.00	12,715,000.00	2,250,000,000.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	600,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>155,774,470.25</b>	<b>81,500,000.00</b>	<b>72,147,925.25</b>	<b>3,100,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>155,774,470.25</b>	<b>81,500,000.00</b>	<b>72,147,925.25</b>	<b>3,100,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	155,774,470.25	81,500,000.00	72,147,925.25	2,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	100,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	0.00	0.00	1,000,000.00	0.00

052100200100 CONTRIBUTORY HEALTH CARE MANAGEMENT AC						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>9,222,449.63</b>	<b>983,898,000.00</b>	<b>175,039,374.12</b>	<b>274,506,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,310,000.00</b>	<b>873,457,000.00</b>	<b>109,653,050.13</b>	<b>14,350,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>63,800,000.00</b>	<b>62,761,000.00</b>	<b>4,350,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>63,800,000.00</b>	<b>62,761,000.00</b>	<b>4,350,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	63,800,000.00	62,761,000.00	4,350,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,310,000.00</b>	<b>809,657,000.00</b>	<b>46,892,050.13</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,310,000.00</b>	<b>59,657,000.00</b>	<b>6,478,730.63</b>	<b>10,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	1,310,000.00	59,657,000.00	6,478,730.63	10,000,000.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>40,413,319.50</b>	<b>0.00</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	0.00	750,000,000.00	40,413,319.50	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,912,449.63</b>	<b>55,450,000.00</b>	<b>19,393,763.99</b>	<b>120,156,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,912,449.63</b>	<b>55,450,000.00</b>	<b>19,393,763.99</b>	<b>120,156,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>143,449.63</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	143,449.63	0.00	0.00	20,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,569,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,961,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,486,950.00	0.00	0.00	2,205,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,008,000.00	0.00	0.00	2,756,000.00	0.00
22020205	WATER RATES	75,000.00	0.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,327,500.00</b>	<b>13,125,000.00</b>	<b>4,598,870.50</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	164,000.00	2,625,000.00	39,850.00	4,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	263,200.00	6,825,000.00	1,359,170.50	4,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	900,350.00	3,675,000.00	3,199,850.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,871,500.00</b>	<b>9,200,000.00</b>	<b>10,250,200.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	411,500.00	5,000,000.00	1,703,075.00	4,000,000.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	3,460,000.00	2,100,000.00	8,299,000.00	2,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,100,000.00	248,125.00	4,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>979,250.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,150,000.00	979,250.00	30,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,350,000.00</b>	<b>649,355.00</b>	<b>3,858,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	6,300,000.00	241,730.00	3,858,000.00	0.00
22020602	OFFICE RENT	0.00	50,000.00	407,625.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,025,000.00</b>	<b>71,088.49</b>	<b>4,410,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,100,000.00	27,588.49	2,205,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	8,925,000.00	43,500.00	2,205,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>12,600,000.00</b>	<b>2,845,000.00</b>	<b>9,921,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,100,000.00	2,450,000.00	3,306,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,500,000.00	395,000.00	6,615,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,806,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,205,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	9,371,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	13,230,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>54,991,000.00</b>	<b>45,992,560.00</b>	<b>140,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>19,741,000.00</b>	<b>650,000.00</b>	<b>83,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>19,741,000.00</b>	<b>650,000.00</b>	<b>83,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	7,416,000.00	420,000.00	42,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	25,488,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,250,000.00	230,000.00	5,225,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,575,000.00	0.00	1,452,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,100,000.00	0.00	2,205,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	1,050,000.00	0.00	1,105,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	350,000.00	0.00	6,025,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>35,250,000.00</b>	<b>45,342,560.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>35,250,000.00</b>	<b>45,342,560.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	5,250,000.00	0.00	5,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	45,342,560.00	11,500,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	40,000,000.00	0.00

<b>052100300100</b>	<b>STATE PRIMARY HEALTHCARE DEVELOPMENT AG</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,755,000,000.00</b>	<b>914,604,580.07</b>	<b>3,063,716,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>1,341,716,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>1,341,716,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>1,341,716,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	500,000,000.00	0.00	1,341,716,000.00	0.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>15,336,669.13</b>	<b>362,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>61,473,000.00</b>	<b>15,336,669.13</b>	<b>362,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,630,000.00</b>	<b>0.00</b>	<b>2,630,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,630,000.00	0.00	2,630,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>791,000.00</b>	<b>0.00</b>	<b>1,421,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	791,000.00	0.00	1,421,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>51,320,000.00</b>	<b>15,336,643.63</b>	<b>351,320,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,320,000.00	0.00	1,320,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	50,000,000.00	15,336,643.63	350,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,630,000.00</b>	<b>0.00</b>	<b>3,157,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,630,000.00	0.00	3,157,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,320,000.00	0.00	1,320,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>152,000.00</b>	<b>25.50</b>	<b>152,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	152,000.00	25.50	152,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,630,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,630,000.00	0.00	2,000,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>527,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>527,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030101	MOTOR CYCLE ADVANCES	0.00	527,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,193,000,000.00</b>	<b>899,267,910.94</b>	<b>1,360,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	110,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	0.00	100,000,000.00	0.00	50,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	15,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>993,000,000.00</b>	<b>899,267,910.94</b>	<b>1,120,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>993,000,000.00</b>	<b>899,267,910.94</b>	<b>1,120,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	50,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	30,000,000.00	0.00	50,000,000.00	0.00
23050136	Human Health Intervention Programme	0.00	923,000,000.00	899,267,910.94	1,000,000,000.00	0.00

<b>052110200100</b>	<b>HOSPITALS MANAGEMENT BOARD</b>					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>4,643,085,029.02</b>	<b>8,225,889,000.00</b>	<b>4,651,714,644.83</b>	<b>5,867,150,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,119,632,417.03</b>	<b>6,678,305,000.00</b>	<b>3,990,365,716.46</b>	<b>5,000,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,115,433,417.03</b>	<b>6,500,000,000.00</b>	<b>3,847,974,642.46</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,115,433,417.03</b>	<b>6,500,000,000.00</b>	<b>3,847,974,642.46</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
21010101	SALARY	4,115,433,417.03	6,500,000,000.00	3,847,974,642.46	4,000,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,199,000.00</b>	<b>178,305,000.00</b>	<b>142,391,074.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,199,000.00</b>	<b>178,305,000.00</b>	<b>142,391,074.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	4,199,000.00	178,305,000.00	142,391,074.00	1,000,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>523,452,611.99</b>	<b>534,000,000.00</b>	<b>620,480,368.37</b>	<b>552,150,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>523,452,611.99</b>	<b>534,000,000.00</b>	<b>620,480,368.37</b>	<b>552,150,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,358,430.00</b>	<b>22,050,000.00</b>	<b>14,623,900.00</b>	<b>23,152,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,811,230.00	9,450,000.00	6,846,900.00	9,922,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,311,600.00	6,300,000.00	3,017,000.00	6,615,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,235,600.00	6,300,000.00	4,760,000.00	6,615,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,791,000.00</b>	<b>11,650,000.00</b>	<b>2,368,600.00</b>	<b>12,237,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	5,279,500.00	6,300,000.00	1,355,600.00	6,615,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,511,500.00	3,150,000.00	1,013,000.00	3,307,000.00	0.00
22020205	WATER RATES	1,000,000.00	2,200,000.00	0.00	2,315,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,540,279.00</b>	<b>38,850,000.00</b>	<b>36,341,390.00</b>	<b>38,792,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	6,059,200.00	6,300,000.00	5,842,850.00	6,615,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	27,505,529.00	21,000,000.00	20,565,790.00	20,050,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17,975,550.00	11,550,000.00	9,932,750.00	12,127,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,597,274.00</b>	<b>38,320,000.00</b>	<b>23,034,000.00</b>	<b>60,235,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,558,530.00	6,300,000.00	4,745,300.00	6,615,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,702,844.00	6,300,000.00	2,325,900.00	6,615,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	24,627,800.00	10,500,000.00	2,387,000.00	11,025,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,031,500.00	3,670,000.00	3,364,700.00	3,853,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,676,600.00	11,550,000.00	10,211,100.00	12,127,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	20,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>174,814,568.00</b>	<b>53,100,000.00</b>	<b>108,875,261.50</b>	<b>32,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	142,604,568.00	30,000,000.00	68,870,390.50	21,500,000.00	0.00
22020502	INTERNATIONAL TRAINING	32,210,000.00	23,100,000.00	40,004,871.00	10,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,900,375.00</b>	<b>33,100,000.00</b>	<b>32,200,000.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	19,900,375.00	33,100,000.00	32,200,000.00	32,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>824,000.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,308,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	824,000.00	3,150,000.00	0.00	3,308,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>199,053,883.00</b>	<b>310,000,000.00</b>	<b>394,404,800.00</b>	<b>325,731,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,619,950.00	10,000,000.00	7,796,800.00	10,731,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	197,433,933.00	300,000,000.00	386,608,000.00	315,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>47,802.99</b>	<b>2,925,000.00</b>	<b>142,555.75</b>	<b>2,840,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	47,802.99	500,000.00	42,555.75	525,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	2,205,000.00	100,000.00	2,315,000.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	220,000.00	0.00	0.00	0.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,525,000.00</b>	<b>20,855,000.00</b>	<b>8,489,861.12</b>	<b>21,855,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	853,000.00	2,830,000.00	0.00	2,928,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	326,000.00	1,230,000.00	0.00	1,292,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	363,000.00	5,250,000.00	1,712,700.00	5,513,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,545,000.00	0.00	1,622,000.00	0.00
22021007	WELFARE PACKAGES	1,983,000.00	10,000,000.00	6,777,161.12	10,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,013,584,000.00</b>	<b>40,868,560.00</b>	<b>315,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>713,584,000.00</b>	<b>40,868,560.00</b>	<b>203,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>713,584,000.00</b>	<b>40,868,560.00</b>	<b>203,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	20,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	0.00	30,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	48,000,000.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	298,584,000.00	40,868,560.00	30,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	170,000,000.00	0.00	50,000,000.00	0.00
23010141	PURCHASE OF CHEMICALS & OTHERS	0.00	150,000,000.00	0.00	20,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	50,000,000.00	0.00	40,000,000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	50,000,000.00	0.00	40,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	100,000,000.00	0.00	12,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	100,000,000.00	0.00	20,000,000.00	0.00

<b>052110400100</b>	<b>COLLEGE OF NURSING AND MIDWIFERY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>63,978,583.14</b>	<b>445,000,000.00</b>	<b>73,714,293.42</b>	<b>221,056,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,463,860.00</b>	<b>40,000,000.00</b>	<b>13,601,755.00</b>	<b>30,476,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,463,860.00</b>	<b>40,000,000.00</b>	<b>13,601,755.00</b>	<b>30,476,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,463,860.00</b>	<b>40,000,000.00</b>	<b>13,601,755.00</b>	<b>30,476,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	18,463,860.00	40,000,000.00	13,601,755.00	30,476,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,514,723.14</b>	<b>100,000,000.00</b>	<b>60,112,538.42</b>	<b>56,185,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,514,723.14</b>	<b>100,000,000.00</b>	<b>60,112,538.42</b>	<b>56,185,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,300,846.02</b>	<b>25,190,000.00</b>	<b>12,213,070.00</b>	<b>9,335,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,121,035.04	6,335,000.00	5,967,570.00	5,335,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,610,130.98	6,335,000.00	6,245,500.00	2,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,569,680.00	12,520,000.00	0.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,026,152.63</b>	<b>8,765,000.00</b>	<b>174,400.00</b>	<b>5,300,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	454,250.00	5,665,000.00	0.00	1,500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	7,619,887.52	1,600,000.00	75,400.00	1,600,000.00	0.00
22020206	SEWERAGE CHARGES	150,000.00	800,000.00	0.00	1,500,000.00	0.00



22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,802,015.11	700,000.00	99,000.00	700,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,187,724.49</b>	<b>16,390,000.00</b>	<b>16,468,332.25</b>	<b>7,750,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	59,359.49	1,545,000.00	4,198,801.00	1,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	16,128,365.00	2,170,000.00	25,000.00	250,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	345,000.00	1,389,800.00	1,500,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,870,000.00	3,308,320.00	3,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	10,460,000.00	7,546,411.25	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>14,650,000.00</b>	<b>8,169,060.00</b>	<b>8,670,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	4,400,000.00	1,318,140.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,120,000.00	766,000.00	1,200,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,500,000.00	1,492,100.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	1,496,650.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,560,000.00	1,557,800.00	1,470,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,570,000.00	1,538,370.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>560,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,650,000.00	560,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,030,000.00</b>	<b>419,700.00</b>	<b>780,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	250,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	530,000.00	419,700.00	530,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>0.00</b>	<b>6,045,000.00</b>	<b>2,358,550.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,545,000.00	1,447,450.00	1,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	500,000.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	427,100.00	200,000.00	0.00
22020704	ENGINEERING SERVICES	0.00	1,000,000.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	500,000.00	424,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	1,000,000.00	60,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>6,340,000.00</b>	<b>5,519,585.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,540,000.00	719,970.00	1,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	4,800,000.00	4,799,615.00	9,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>520,000.00</b>	<b>30,561.17</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	520,000.00	30,561.17	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>19,420,000.00</b>	<b>14,199,280.00</b>	<b>11,050,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	12,000,000.00	10,277,825.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,100,000.00	755,500.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,600,000.00	289,000.00	500,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	120,000.00	609,130.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	43,025.00	100,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	932,800.00	1,500,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	300,000.00	0.00	2,950,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	1,042,000.00	1,500,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	650,000.00	0.00	300,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	250,000.00	700,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>134,395,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>120,395,000.00</b>	<b>0.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>120,395,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	24,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	14,500,000.00	0.00	37,500,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,500,000.00	0.00	6,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,600,000.00	0.00	7,200,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,600,000.00	0.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	5,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	350,000.00	0.00	6,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	350,000.00	0.00	5,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	350,000.00	0.00	3,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	400,000.00	0.00	15,445,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	350,000.00	0.00	3,250,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,500,000.00	0.00	3,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>185,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>185,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	50,000,000.00	0.00	1,500,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	40,000,000.00	0.00	1,000,000.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	30,000,000.00	0.00	1,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	30,000,000.00	0.00	1,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	35,000,000.00	0.00	1,500,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	35,000,000.00	0.00	1,000,000.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	32,000,000.00	0.00	1,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING P	0.00	5,000,000.00	0.00	1,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	3,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	2,000,000.00	0.00

<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>577,164,775.13</u>	<u>321,690,000.00</u>	<u>85,409,255.18</u>	<u>132,000,000.00</u>	<u>0.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,301,500.00</b>	<b>30,000,000.00</b>	<b>23,300,995.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,301,500.00</b>	<b>30,000,000.00</b>	<b>23,300,995.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,301,500.00</b>	<b>30,000,000.00</b>	<b>23,300,995.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	9,301,500.00	30,000,000.00	23,300,995.00	22,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,867,685.50</b>	<b>120,690,000.00</b>	<b>39,087,295.43</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,867,685.50</b>	<b>120,690,000.00</b>	<b>39,087,295.43</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,175,200.00</b>	<b>18,500,000.00</b>	<b>10,837,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,175,200.00	8,500,000.00	5,394,000.00	7,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,443,000.00	5,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,618,022.50</b>	<b>12,500,000.00</b>	<b>584,500.00</b>	<b>500,000.00</b>	<b>0.00</b>

22020201	ELECTRICITY CHARGES	12,443,461.25	7,500,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,306,830.63	1,000,000.00	0.00	100,000.00	0.00
22020203	INTERNET ACCESS CHARGES	45,000.00	1,000,000.00	112,500.00	100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,000,000.00	0.00	100,000.00	0.00
22020206	SEWERAGE CHARGES	0.00	1,000,000.00	429,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,822,730.63	1,000,000.00	43,000.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,323,091.63</b>	<b>37,500,000.00</b>	<b>8,904,361.25</b>	<b>12,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	198,000.00	8,500,000.00	496,700.00	1,000,000.00	0.00
22020302	BOOKS	14,500.00	1,000,000.00	0.00	200,000.00	0.00
22020303	NEWSPAPERS	3,511,491.63	1,000,000.00	0.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	623,000.00	1,000,000.00	0.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	255,000.00	1,000,000.00	1,045,000.00	2,500,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	490,000.00	5,000,000.00	1,485,000.00	2,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,355,100.00	5,000,000.00	672,500.00	1,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	876,000.00	5,000,000.00	3,110,000.00	5,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	10,000,000.00	2,095,161.25	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>4,935,100.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	227,600.00	2,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	62,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	5,000,000.00	4,225,000.00	2,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	107,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	313,500.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>200,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	7,500,000.00	200,000.00	5,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	7,500,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>900,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	900,000.00	2,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	100,000.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	200,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,675,000.00</b>	<b>4,593,000.00</b>	<b>10,675,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,675,000.00	2,694,000.00	5,675,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	1,899,000.00	5,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>859,671.38</b>	<b>525,000.00</b>	<b>4,334.18</b>	<b>325,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	859,671.38	525,000.00	4,334.18	325,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,891,700.00</b>	<b>17,990,000.00</b>	<b>8,129,000.00</b>	<b>6,700,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,570,700.00	3,990,000.00	900,000.00	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	306,000.00	5,000,000.00	4,924,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	115,000.00	500,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	15,000.00	2,000,000.00	380,000.00	2,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	0.00	200,000.00	0.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	1,810,000.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>526,995,589.63</b>	<b>171,000,000.00</b>	<b>23,020,964.75</b>	<b>50,000,000.00</b>	<b>0.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>502,338,135.63</b>	<b>84,000,000.00</b>	<b>4,475,500.00</b>	<b>19,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>502,338,135.63</b>	<b>84,000,000.00</b>	<b>4,475,500.00</b>	<b>19,500,000.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	1,500,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,237,400.00	10,000,000.00	3,302,500.00	1,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	560,000.00	5,000,000.00	400,000.00	1,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	225,000.00	1,500,000.00	150,000.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	496,171,035.63	500,000.00	323,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	300,000.00	5,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	2,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	145,000.00	15,000,000.00	0.00	5,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	500,000.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	1,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,412,454.00</b>	<b>50,000,000.00</b>	<b>10,481,610.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>24,412,454.00</b>	<b>50,000,000.00</b>	<b>10,481,610.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	24,412,454.00	50,000,000.00	10,481,610.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>3,400,532.50</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>3,400,532.50</b>	<b>5,000,000.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,000,000.00	1,915,732.50	2,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	966,100.00	1,000,000.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	2,000,000.00	518,700.00	2,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	3,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>245,000.00</b>	<b>28,000,000.00</b>	<b>4,663,322.25</b>	<b>17,500,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>245,000.00</b>	<b>28,000,000.00</b>	<b>4,663,322.25</b>	<b>17,500,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	1,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	250,161.25	1,000,000.00	0.00
23050103	MONITORING AND EVALUATION	245,000.00	10,000,000.00	3,528,161.00	10,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	1,000,000.00	0.00	500,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	10,000,000.00	885,000.00	5,000,000.00	0.00

<b>052100800100</b>	<b>BORNO STATE TEACHING HOSPITAL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>5,275,259,000.00</b>	<b>99,807,000.00</b>	<b>3,361,415,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>99,807,000.00</b>	<b>76,191,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>99,807,000.00</b>	<b>76,191,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>99,807,000.00</b>	<b>76,191,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	100,000,000.00	99,807,000.00	76,191,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>37,853,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>37,853,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,034,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	5,034,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,034,000.00</b>	<b>0.00</b>

22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	0.00	5,034,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,034,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	10,000,000.00	0.00	5,034,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,034,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	10,000,000.00	0.00	5,034,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,034,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	5,034,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,034,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	10,000,000.00	0.00	5,034,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,517,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	2,517,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>2,517,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	4,800,000.00	0.00	2,517,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,000.00	0.00	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,515,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	2,515,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,100,259,000.00</b>	<b>0.00</b>	<b>3,247,371,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,100,259,000.00</b>	<b>0.00</b>	<b>3,247,371,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>5,100,259,000.00</b>	<b>0.00</b>	<b>3,247,371,000.00</b>	<b>0.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	5,100,259,000.00	0.00	3,247,371,000.00	0.00

053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>970,900,015.81</b>	<b>2,459,000,000.00</b>	<b>576,579,784.73</b>	<b>3,421,323,000.00</b>	<b>2,443,930,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>321,536,773.41</b>	<b>208,340,000.00</b>	<b>281,106,472.11</b>	<b>326,550,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>321,536,773.41</b>	<b>197,340,000.00</b>	<b>281,106,472.11</b>	<b>315,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>321,536,773.41</b>	<b>197,340,000.00</b>	<b>281,106,472.11</b>	<b>315,000,000.00</b>	<b>0.00</b>
21010101	SALARY	321,536,773.41	197,340,000.00	281,106,472.11	315,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,550,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,550,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	11,000,000.00	0.00	11,550,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,142,381.50</b>	<b>13,100,000.00</b>	<b>12,002,474.00</b>	<b>113,753,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,142,381.50</b>	<b>13,100,000.00</b>	<b>12,002,474.00</b>	<b>113,753,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,042,000.00</b>	<b>3,000,000.00</b>	<b>2,952,500.00</b>	<b>3,150,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,042,000.00	3,000,000.00	2,952,500.00	3,150,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,351,400.00</b>	<b>3,000,000.00</b>	<b>2,774,100.00</b>	<b>3,150,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,351,400.00	3,000,000.00	2,774,100.00	3,150,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,598,500.00</b>	<b>2,540,000.00</b>	<b>2,531,300.00</b>	<b>2,667,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,598,500.00	2,540,000.00	2,531,300.00	2,667,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,307,400.00</b>	<b>2,310,000.00</b>	<b>2,231,725.00</b>	<b>2,425,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,307,400.00	2,310,000.00	2,231,725.00	2,425,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>162,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	162,000.00	210,000.00	0.00	220,000.00	0.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>225,000.00</b>	<b>320,000.00</b>	<b>265,000.00</b>	<b>336,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	225,000.00	320,000.00	265,000.00	336,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>287,900.00</b>	<b>310,000.00</b>	<b>243,175.00</b>	<b>325,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	287,900.00	310,000.00	243,175.00	325,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>154,181.50</b>	<b>410,000.00</b>	<b>306,474.00</b>	<b>430,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	154,181.50	410,000.00	306,474.00	430,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,014,000.00</b>	<b>1,000,000.00</b>	<b>698,200.00</b>	<b>101,050,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,014,000.00	1,000,000.00	698,200.00	1,050,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	75,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>637,220,860.90</b>	<b>2,237,560,000.00</b>	<b>283,470,838.62</b>	<b>2,981,020,000.00</b>	<b>2,443,930,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>60,300,000.00</b>	<b>0.00</b>	<b>210,815,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,300,000.00</b>	<b>0.00</b>	<b>210,815,000.00</b>	<b>0.00</b>
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	200,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,200,000.00	0.00	5,460,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,100,000.00	0.00	2,205,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	1,575,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	1,575,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>160,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>160,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	10,000,000.00	0.00	50,000,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	25,000,000.00	10,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	160,000,000.00	160,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>577,908,500.00</b>	<b>510,000,000.00</b>	<b>55,000,000.00</b>	<b>235,500,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>577,908,500.00</b>	<b>510,000,000.00</b>	<b>55,000,000.00</b>	<b>235,500,000.00</b>	<b>0.00</b>
23030115	REHABILITATION / REPAIRS - WATER-WAY	84,890,000.00	500,000,000.00	55,000,000.00	225,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANT	493,018,500.00	10,000,000.00	0.00	10,500,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>34,312,360.90</b>	<b>1,551,760,000.00</b>	<b>228,464,817.87</b>	<b>2,283,930,000.00</b>	<b>2,283,930,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>34,312,360.90</b>	<b>1,551,760,000.00</b>	<b>228,464,817.87</b>	<b>2,283,930,000.00</b>	<b>2,283,930,000.00</b>
23040101	TREE PLANTING	16,302,783.75	500,000,000.00	58,791,500.00	625,000,000.00	625,000,000.00
23040102	EROSION & FLOOD CONTROL	5,832,000.00	648,560,000.00	100,000,000.00	1,000,000,000.00	1,000,000,000.00
23040103	WILDLIFE CONSERVATION	18,091.25	156,600,000.00	14,709,535.00	350,000,000.00	350,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	12,159,485.90	100,500,000.00	54,963,782.87	158,930,000.00	158,930,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	146,100,000.00	0.00	150,000,000.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>6,020.75</b>	<b>40,775,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>75,500,000.00</b>	<b>6,020.75</b>	<b>40,775,000.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	5,500,000.00	6,020.75	5,775,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	70,000,000.00	0.00	35,000,000.00	0.00

<b>053501600100</b>	<b>BORNO STATE ENVIRONMENTAL PROTECTION AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>757,400,225.06</b>	<b>1,000,000,000.00</b>	<b>506,610,275.91</b>	<b>1,136,240,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>348,259,719.21</b>	<b>794,000,000.00</b>	<b>314,356,006.91</b>	<b>730,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>348,259,719.21</b>	<b>758,000,000.00</b>	<b>293,747,320.57</b>	<b>300,000,000.00</b>	<b>0.00</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>348,259,719.21</b>	<b>758,000,000.00</b>	<b>293,747,320.57</b>	<b>300,000,000.00</b>	<b>0.00</b>
21010101	SALARY	348,259,719.21	758,000,000.00	293,747,320.57	300,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>20,608,686.34</b>	<b>430,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>20,608,686.34</b>	<b>430,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	36,000,000.00	20,608,686.34	430,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,967,862.85</b>	<b>155,750,000.00</b>	<b>163,254,269.00</b>	<b>355,990,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,967,862.85</b>	<b>155,750,000.00</b>	<b>163,254,269.00</b>	<b>355,990,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,000.00</b>	<b>1,500,000.00</b>	<b>670,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	105,000.00	500,000.00	0.00	7,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	670,000.00	10,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>900,056.75</b>	<b>4,600,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	550,000.00	350,556.75	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	237,500.00	100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	3,000,000.00	0.00
22020205	WATER RATES	0.00	500,000.00	312,000.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,059,612.85</b>	<b>2,100,000.00</b>	<b>1,668,319.50</b>	<b>8,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	55,059,612.85	450,000.00	367,000.00	1,500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	150,000.00	1,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	677,319.50	1,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	474,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>58,600,000.00</b>	<b>56,910,211.50</b>	<b>71,620,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	11,500,000.00	9,278,800.00	40,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,480,000.00	20,202,986.00	23,620,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	23,620,000.00	24,457,900.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	2,970,525.50	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,663,313.75</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	200,025.50	5,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	2,463,288.25	10,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>85,842,951.00</b>	<b>103,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	20,000,000.00	29,231,551.00	3,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,000,000.00	56,611,400.00	100,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>45,803,250.00</b>	<b>10,500,000.00</b>	<b>14,599,416.50</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	10,000,000.00	14,103,525.50	2,000,000.00	0.00
22020703	LEGAL SERVICES	45,803,250.00	500,000.00	495,891.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,020,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	108,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	7,020,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	250,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,000,000.00	0.00

22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>308,172,643.00</b>	<b>50,250,000.00</b>	<b>29,000,000.00</b>	<b>50,250,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>33,250,000.00</b>	<b>12,000,000.00</b>	<b>33,250,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>33,250,000.00</b>	<b>12,000,000.00</b>	<b>33,250,000.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,250,000.00	5,000,000.00	5,250,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>308,172,643.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>308,172,643.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	308,172,643.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23030128	REHABILITATION/REPAIRS OF INFRASTRUCTURES	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00

053505600100	AFORESTATION PROJECT					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>964,308.75</b>	<b>547,980,000.00</b>	<b>5,901,837.85</b>	<b>41,200,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>5,780,000.00</b>	<b>5,052,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>5,780,000.00</b>	<b>5,052,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>5,780,000.00</b>	<b>5,052,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	5,780,000.00	5,052,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>964,308.75</b>	<b>1,200,000.00</b>	<b>849,837.85</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>964,308.75</b>	<b>1,200,000.00</b>	<b>849,837.85</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>198,000.00</b>	<b>275,000.00</b>	<b>198,000.00</b>	<b>285,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	198,000.00	275,000.00	198,000.00	285,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>335,000.00</b>	<b>275,000.00</b>	<b>200,000.00</b>	<b>285,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	335,000.00	275,000.00	200,000.00	285,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>337,000.00</b>	<b>325,000.00</b>	<b>200,000.00</b>	<b>343,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	337,000.00	325,000.00	200,000.00	343,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>275,000.00</b>	<b>250,000.00</b>	<b>285,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	90,000.00	275,000.00	250,000.00	285,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,308.75</b>	<b>50,000.00</b>	<b>1,837.85</b>	<b>2,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,308.75	50,000.00	1,837.85	2,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>541,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>541,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>541,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	541,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>



230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	20,000,000.00	0.00

053900100100 MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,462,946,878.15</b>	<b>3,170,000,000.00</b>	<b>7,573,136,243.82</b>	<b>5,077,018,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,137,061.20</b>	<b>331,700,000.00</b>	<b>160,234,255.12</b>	<b>345,197,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>99,137,061.20</b>	<b>91,700,000.00</b>	<b>80,684,255.12</b>	<b>93,497,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>99,137,061.20</b>	<b>91,700,000.00</b>	<b>80,684,255.12</b>	<b>93,497,000.00</b>	<b>0.00</b>
21010101	SALARY	99,137,061.20	91,700,000.00	80,684,255.12	93,497,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>79,550,000.00</b>	<b>251,700,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>79,550,000.00</b>	<b>251,700,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	240,000,000.00	79,550,000.00	251,700,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,992,898.85</b>	<b>629,060,000.00</b>	<b>343,096,210.68</b>	<b>285,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,969,898.85</b>	<b>629,013,000.00</b>	<b>343,096,210.68</b>	<b>285,453,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,470,000.00</b>	<b>6,040,000.00</b>	<b>3,345,000.00</b>	<b>4,972,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,390,000.00	3,240,000.00	1,925,000.00	3,372,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,080,000.00	2,200,000.00	1,105,000.00	1,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	315,000.00	600,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,910,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,910,000.00	200,000.00	0.00	210,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,176,000.00</b>	<b>4,150,000.00</b>	<b>634,500.00</b>	<b>5,025,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,291,000.00	4,150,000.00	634,500.00	4,025,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,885,000.00	0.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,494,000.00</b>	<b>5,800,000.00</b>	<b>2,605,500.00</b>	<b>4,950,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	935,000.00	5,500,000.00	2,259,500.00	4,650,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	559,000.00	300,000.00	346,000.00	300,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>2,572,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,000,000.00	2,450,000.00	0.00	2,572,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>479,000.00</b>	<b>500,000.00</b>	<b>346,000.00</b>	<b>525,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	479,000.00	500,000.00	346,000.00	525,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>133,000.00</b>	<b>823,000.00</b>	<b>1,630,000.00</b>	<b>1,039,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	133,000.00	823,000.00	1,630,000.00	1,039,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>166,898.85</b>	<b>20,000.00</b>	<b>13,210.68</b>	<b>31,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,898.85	20,000.00	13,210.68	31,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,141,000.00</b>	<b>609,030,000.00</b>	<b>334,522,000.00</b>	<b>266,129,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,681,000.00	4,380,000.00	850,000.00	4,599,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	1,500,000.00	850,000.00	25,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	520,000.00	100,000.00	410,000.00	100,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	50,000.00	23,000.00	50,000.00	0.00
22021007	WELFARE PACKAGES	4,620,000.00	603,000,000.00	332,389,000.00	236,380,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>23,000.00</b>	<b>47,000.00</b>	<b>0.00</b>	<b>47,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>23,000.00</b>	<b>47,000.00</b>	<b>0.00</b>	<b>47,000.00</b>	<b>0.00</b>
22030101	MOTOR CYCLE ADVANCES	23,000.00	47,000.00	0.00	47,000.00	0.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,340,816,918.10</b>	<b>2,209,240,000.00</b>	<b>7,069,805,778.02</b>	<b>4,446,321,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,820,661.50</b>	<b>89,650,000.00</b>	<b>0.00</b>	<b>32,973,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,820,661.50</b>	<b>89,650,000.00</b>	<b>0.00</b>	<b>32,973,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,564,661.50	10,150,000.00	0.00	9,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	4,100,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	2,050,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000.00	2,000,000.00	0.00	2,050,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,226,000.00	5,500,000.00	0.00	5,773,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	750,000.00	40,000,000.00	0.00	4,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39,680,000.00	26,000,000.00	0.00	6,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>223,813,425.75</b>	<b>130,000,000.00</b>	<b>82,162,000.00</b>	<b>106,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>223,813,425.75</b>	<b>130,000,000.00</b>	<b>82,162,000.00</b>	<b>106,000,000.00</b>	<b>0.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	223,813,425.75	60,000,000.00	39,581,000.00	63,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	28,000,000.00	0.00	28,000,000.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	0.00	12,000,000.00	39,581,000.00	12,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	30,000,000.00	3,000,000.00	3,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,014,000.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>22,014,000.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	22,014,000.00	101,000,000.00	0.00	100,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,039,168,830.85</b>	<b>1,888,590,000.00</b>	<b>6,987,643,778.02</b>	<b>4,207,348,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,039,168,830.85</b>	<b>1,888,590,000.00</b>	<b>6,987,643,778.02</b>	<b>4,207,348,000.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	142,485,000.00	35,000,000.00	3,000,000.00	36,800,000.00	0.00
23050129	LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNER	1,884,183,830.85	1,507,590,000.00	6,984,643,778.02	4,020,548,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	12,500,000.00	346,000,000.00	0.00	150,000,000.00	0.00

<b>053905100100</b>	<b>BORNO STATE SPORTS COUNCIL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>223,342,662.07</b>	<b>262,844,000.00</b>	<b>151,157,536.02</b>	<b>186,684,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>222,792,285.62</b>	<b>164,994,000.00</b>	<b>150,517,598.77</b>	<b>161,484,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>128,199,842.80</b>	<b>153,581,000.00</b>	<b>150,517,598.77</b>	<b>161,484,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>128,199,842.80</b>	<b>153,581,000.00</b>	<b>150,517,598.77</b>	<b>161,484,000.00</b>	<b>0.00</b>
21010101	SALARY	128,199,842.80	153,581,000.00	150,517,598.77	161,484,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,592,442.82</b>	<b>11,413,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,592,442.82</b>	<b>11,413,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	94,592,442.82	11,413,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>550,376.45</b>	<b>27,850,000.00</b>	<b>639,937.25</b>	<b>4,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>550,376.45</b>	<b>27,850,000.00</b>	<b>639,937.25</b>	<b>4,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	600,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,000,000.00	0.00	300,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	42,000.00	300,000.00	0.00	100,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>383,667.45</b>	<b>3,630,000.00</b>	<b>430,000.00</b>	<b>1,445,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	295,167.45	500,000.00	311,500.00	700,000.00	0.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	32,500.00	130,000.00	118,500.00	145,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	11,000.00	2,000,000.00	0.00	500,000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	45,000.00	1,000,000.00	0.00	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>101,479.00</b>	<b>3,600,000.00</b>	<b>80,500.00</b>	<b>905,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	30,437.50	1,500,000.00	0.00	105,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	54,000.00	200,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,500,000.00	6,500.00	200,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	71,041.50	300,000.00	20,000.00	400,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	400,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,163.00</b>	<b>500,000.00</b>	<b>129,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	23,163.00	500,000.00	129,000.00	200,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>67.00</b>	<b>20,000.00</b>	<b>437.25</b>	<b>50,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	67.00	20,000.00	437.25	50,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>20,700,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,700,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,700,000.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	20,000,000.00	0.00	200,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	15,000,000.00	0.00	0.00	0.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAM	0.00	15,000,000.00	0.00	0.00	0.00

053905400100 EL-KANEMI WARRIORS FOOTBALL CLUB						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>6,970,061.08</b>	<b>10,555,000.00</b>	<b>5,946,911.45</b>	<b>6,858,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,470,061.08</b>	<b>5,555,000.00</b>	<b>5,545,766.45</b>	<b>6,258,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,470,061.08</b>	<b>5,555,000.00</b>	<b>5,545,766.45</b>	<b>6,258,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,470,061.08</b>	<b>5,555,000.00</b>	<b>5,545,766.45</b>	<b>6,258,000.00</b>	<b>0.00</b>
21010101	SALARY	6,470,061.08	5,555,000.00	5,545,766.45	6,258,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000.00</b>	<b>5,000,000.00</b>	<b>401,145.00</b>	<b>600,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000.00</b>	<b>5,000,000.00</b>	<b>401,145.00</b>	<b>600,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,300,000.00	0.00	15,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>155,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	155,000.00	420,000.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	10,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>145,000.00</b>	<b>500,000.00</b>	<b>140,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	145,000.00	500,000.00	140,000.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>85,000.00</b>	<b>130,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,300,000.00	85,000.00	90,000.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	10,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	30,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	400,000.00	10,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	60,000.00	30,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	20,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	200,000.00	0.00	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>600,000.00</b>	<b>106,145.00</b>	<b>123,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	400,000.00	105,000.00	100,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	1,145.00	23,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	80,000.00	0.00	2,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	20,000.00	0.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>430,269,209.46</b>	<b>404,665,000.00</b>	<b>49,312,235.54</b>	<b>6,365,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>78,273,776.43</b>	<b>70,500,000.00</b>	<b>35,998,194.94</b>	<b>45,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>78,273,776.43</b>	<b>70,500,000.00</b>	<b>35,998,194.94</b>	<b>45,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,273,776.43</b>	<b>70,500,000.00</b>	<b>35,998,194.94</b>	<b>45,000,000.00</b>	<b>0.00</b>
21010101	SALARY	78,273,776.43	70,500,000.00	35,998,194.94	45,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,880,143.80</b>	<b>166,165,000.00</b>	<b>13,314,040.60</b>	<b>3,192,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,880,143.80</b>	<b>164,905,000.00</b>	<b>13,314,040.60</b>	<b>3,192,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,554,500.00</b>	<b>29,925,000.00</b>	<b>1,739,000.00</b>	<b>29,925,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,554,500.00	29,925,000.00	1,739,000.00	29,925,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,230,700.00</b>	<b>18,060,000.00</b>	<b>554,325.00</b>	<b>18,060,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,230,700.00	18,060,000.00	554,325.00	18,060,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,606,500.00</b>	<b>19,320,000.00</b>	<b>2,669,000.00</b>	<b>19,320,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,606,500.00	19,320,000.00	2,669,000.00	19,320,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,388,000.00</b>	<b>23,310,000.00</b>	<b>2,581,300.00</b>	<b>23,310,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,388,000.00	23,310,000.00	2,581,300.00	23,310,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,538,500.00</b>	<b>12,000,000.00</b>	<b>1,094,500.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,538,500.00	12,000,000.00	1,094,500.00	12,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>239,300.00</b>	<b>21,000,000.00</b>	<b>212,000.00</b>	<b>1,521,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	239,300.00	21,000,000.00	212,000.00	21,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	1,500,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>75,000.00</b>	<b>15,000,000.00</b>	<b>195,000.00</b>	<b>15,365,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	75,000.00	15,000,000.00	195,000.00	15,365,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,000.00</b>	<b>22,365,000.00</b>	<b>950,000.00</b>	<b>22,365,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	26,000.00	22,365,000.00	950,000.00	22,365,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,060.80</b>	<b>250,000.00</b>	<b>3,915.60</b>	<b>250,000.00</b>	<b>0.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	1,060.80	250,000.00	3,915.60	250,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,220,583.00</b>	<b>3,675,000.00</b>	<b>3,315,000.00</b>	<b>1,530,405,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,220,583.00	3,675,000.00	3,315,000.00	3,935,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,526,470,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030101	MOTOR CYCLE ADVANCES	0.00	1,260,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>337,115,289.23</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>3,128,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>337,115,289.23</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>337,115,289.23</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	31,500,000.00	0.00	21,500,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	26,250,000.00	0.00	16,250,000.00	0.00
23010113	PURCHASE OF COMPUTERS	337,114,972.82	2,100,000.00	0.00	2,100,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	316.41	1,050,000.00	0.00	1,050,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,100,000.00	0.00	2,100,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>3,085,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>3,085,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	100,000,000.00	0.00	3,080,000,000.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	5,000,000.00	0.00

<b>056400100100 MINISTRY OF RELIGIOUS AFFAIRS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,364,377,145.25</b>	<b>2,769,716,000.00</b>	<b>1,949,594,019.78</b>	<b>3,710,900,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,987,252.00</b>	<b>86,443,000.00</b>	<b>30,812,784.40</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>41,987,252.00</b>	<b>86,443,000.00</b>	<b>30,812,784.40</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,987,252.00</b>	<b>86,443,000.00</b>	<b>30,812,784.40</b>	<b>30,000,000.00</b>	<b>0.00</b>
21010101	SALARY	41,987,252.00	86,443,000.00	30,812,784.40	30,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,934,267.00</b>	<b>273,533,000.00</b>	<b>60,751,080.50</b>	<b>1,240,900,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,934,267.00</b>	<b>263,243,000.00</b>	<b>60,751,080.50</b>	<b>1,235,900,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>610,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	610,000.00	10,000,000.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	10,000.00	4,000,000.00	0.00	3,000,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,829,200.00</b>	<b>19,600,000.00</b>	<b>3,447,500.00</b>	<b>10,800,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,009,000.00	9,000,000.00	3,045,000.00	5,000,000.00	0.00
22020302	BOOKS	3,159,200.00	10,000,000.00	39,200.00	5,000,000.00	0.00
22020303	NEWSPAPERS	661,000.00	600,000.00	363,300.00	800,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,000.00</b>	<b>9,000,000.00</b>	<b>377,200.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	46,000.00	2,000,000.00	39,200.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	7,000,000.00	338,000.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,500,000.00	0.00	2,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	12,000,000.00	0.00	5,000,000.00	0.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>4,803,000.00</b>	<b>1,780,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	510,000.00	1,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	303,000.00	0.00	400,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	3,500,000.00	1,270,000.00	2,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,267.00</b>	<b>150,000.00</b>	<b>11,080.50</b>	<b>200,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,267.00	150,000.00	11,080.50	200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,834,800.00</b>	<b>196,190,000.00</b>	<b>55,135,300.00</b>	<b>1,196,000,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	934,400.00	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	478,800.00	10,190,000.00	2,540,000.00	25,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,700,000.00	100,000,000.00	26,330,000.00	20,000,000.00	0.00
22021007	WELFARE PACKAGES	16,656,000.00	85,000,000.00	25,330,900.00	1,150,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>10,290,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>10,290,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES -	0.00	10,290,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,294,455,626.25</b>	<b>2,409,740,000.00</b>	<b>1,858,030,154.88</b>	<b>2,440,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,200,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,200,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	50,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	40,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,200,000.00	0.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	12,000,000.00	0.00	20,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>563,778,824.50</b>	<b>1,249,540,000.00</b>	<b>842,495,340.38</b>	<b>1,250,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS -</b>	<b>563,778,824.50</b>	<b>1,249,540,000.00</b>	<b>842,495,340.38</b>	<b>1,250,000,000.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	150,000,000.00	100,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	100,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	563,778,824.50	799,540,000.00	742,495,340.38	1,200,000,000.00	0.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	0.00	200,000,000.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>730,676,801.75</b>	<b>1,120,000,000.00</b>	<b>1,015,534,814.50</b>	<b>1,070,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>730,676,801.75</b>	<b>1,120,000,000.00</b>	<b>1,015,534,814.50</b>	<b>1,070,000,000.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	122,500,000.00	1,000,000,000.00	963,878,814.50	1,000,000,000.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	608,176,801.75	100,000,000.00	35,490,000.00	50,000,000.00	0.00
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAM	0.00	20,000,000.00	16,166,000.00	20,000,000.00	0.00

<b>056400200100</b>	<b>ISLAMIC PREACHING BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,264,222.50</b>	<b>325,200,000.00</b>	<b>9,595,150.50</b>	<b>126,581,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>9,300,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>9,300,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>9,300,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	14,000,000.00	9,300,000.00	14,000,000.00	0.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,264,222.50</b>	<b>1,200,000.00</b>	<b>295,150.50</b>	<b>12,581,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,264,222.50</b>	<b>1,200,000.00</b>	<b>295,150.50</b>	<b>12,581,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>89,000.00</b>	<b>103,000.00</b>	<b>0.00</b>	<b>103,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	89,000.00	103,000.00	0.00	103,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>66,000.00</b>	<b>51,000.00</b>	<b>0.00</b>	<b>51,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	66,000.00	51,000.00	0.00	51,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>102,000.00</b>	<b>103,000.00</b>	<b>50,000.00</b>	<b>103,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	102,000.00	103,000.00	50,000.00	103,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>103,000.00</b>	<b>50,000.00</b>	<b>103,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	90,000.00	103,000.00	50,000.00	103,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>225,000.00</b>	<b>103,000.00</b>	<b>0.00</b>	<b>103,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	225,000.00	103,000.00	0.00	103,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>82,000.00</b>	<b>103,000.00</b>	<b>0.00</b>	<b>103,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	82,000.00	103,000.00	0.00	103,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>222.50</b>	<b>5,000.00</b>	<b>150.50</b>	<b>5,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	222.50	5,000.00	150.50	5,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>610,000.00</b>	<b>629,000.00</b>	<b>195,000.00</b>	<b>12,010,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	120,000.00	10,000.00	0.00	10,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	490,000.00	619,000.00	195,000.00	12,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
23050131	ADVOCACY & SOCIAL RE-ORIENTATION PROGRAM	0.00	300,000,000.00	0.00	90,000,000.00	0.00

<b>056400300100</b>	<b>BORNO STATE ARABIC AND SANGAYA EDUCATIO</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>488,152,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,614,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,614,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,614,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00	8,614,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,765,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,765,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,330,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	3,330,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	0.00	0.00	2,250,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,335,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	3,335,000.00	0.00

22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,330,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,330,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	2,600,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,660,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,660,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,210,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,210,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	4,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,773,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89,000,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	4,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,500,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	500,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	25,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	15,000,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	10,000,000.00	0.00
23010140	PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	0.00	0.00	0.00	20,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,000,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	30,000,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	62,000,000.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	15,000,000.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	5,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	42,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>197,773,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>197,773,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00	0.00
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	0.00	0.00	0.00	172,773,000.00	0.00

<b>056400400100</b>	<b>COUNCIL OF ULAMAS</b>					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>18,132,000.00</b>	<b>120,010,000.00</b>	<b>33,431,638.84</b>	<b>69,725,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,132,000.00</b>	<b>50,000,000.00</b>	<b>33,431,638.84</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,132,000.00</b>	<b>50,000,000.00</b>	<b>33,431,638.84</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,132,000.00</b>	<b>50,000,000.00</b>	<b>33,431,638.84</b>	<b>50,000,000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	18,132,000.00	50,000,000.00	33,431,638.84	50,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>20,010,000.00</b>	<b>0.00</b>	<b>1,725,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>20,010,000.00</b>	<b>0.00</b>	<b>1,725,000.00</b>	<b>0.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>715,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	715,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	10,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	20,000,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	18,000,000.00	0.00

Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>504,420.00</b>	<b>26,875,000.00</b>	<b>21,591,010.65</b>	<b>3,150,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>21,275,000.00</b>	<b>21,240,882.15</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>21,275,000.00</b>	<b>21,240,882.15</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>21,275,000.00</b>	<b>21,240,882.15</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	21,275,000.00	21,240,882.15	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>504,420.00</b>	<b>600,000.00</b>	<b>350,128.50</b>	<b>600,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>504,420.00</b>	<b>600,000.00</b>	<b>350,128.50</b>	<b>600,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>98,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	98,000.00	100,000.00	0.00	100,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>73,290.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	73,290.00	100,000.00	0.00	100,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>146,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	146,000.00	100,000.00	150,000.00	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>73,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	73,000.00	100,000.00	50,000.00	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	70,000.00	100,000.00	100,000.00	100,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>128.50</b>	<b>10,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	128.50	10,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,130.00</b>	<b>90,000.00</b>	<b>50,000.00</b>	<b>90,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	44,130.00	90,000.00	50,000.00	90,000.00	0.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,920,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	830,000.00	0.00	1,300,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,250,000.00	0.00	1,250,000.00	0.00

011100100100 GOVERNMENT HOUSE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	10,673,383,897.86	14,200,350,000.00	8,605,481,534.69	11,977,723,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	10,673,383,897.86	14,100,350,000.00	8,605,481,534.69	11,877,723,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,673,383,897.86	14,100,350,000.00	8,605,481,534.69	11,877,723,000.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	100,000,000.00	0.00	100,000,000.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	100,000,000.00	0.00	100,000,000.00	0.00

011100100200 DEPUTY GOVERNOR'S OFFICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	1,039,013,023.50	3,002,000,000.00	1,538,728,777.17	4,202,000,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	1,039,013,023.50	2,997,000,000.00	1,538,728,777.17	4,197,000,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,039,013,023.50	2,997,000,000.00	1,538,728,777.17	4,197,000,000.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	5,000,000.00	0.00	5,000,000.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	5,000,000.00	0.00	5,000,000.00	0.00

011100800100 BORNO STATE EMERGENCY MANAGEMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
710	SOCIAL PROTECTION	434,794,919.50	1,058,335,000.00	194,581,433.57	849,217,000.00	0.00
7109	SOCIAL PROTECTION N.E.C.	434,794,919.50	1,058,335,000.00	194,581,433.57	849,217,000.00	0.00
71091	SOCIAL PROTECTION N.E.C.	434,794,919.50	1,058,335,000.00	194,581,433.57	849,217,000.00	0.00

011101000100 BORNO STATE BUREAU OF PUBLIC PROCUREMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	122,912,604.29	403,817,000.00	66,060,828.22	160,215,000.00	0.00
7013	GENERAL SERVICES	122,912,604.29	403,817,000.00	66,060,828.22	160,215,000.00	0.00
70133	OTHER GENERAL SERVICES	122,912,604.29	403,817,000.00	66,060,828.22	160,215,000.00	0.00

016100100100 SECRETARY TO THE STATE GOVERNMENT (SSG)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	2,118,830,316.62	3,062,995,000.00	1,718,639,633.84	2,949,726,000.00	0.00
7013	GENERAL SERVICES	2,118,830,316.62	3,062,995,000.00	1,718,639,633.84	2,949,726,000.00	0.00
70133	OTHER GENERAL SERVICES	2,118,830,316.62	3,062,995,000.00	1,718,639,633.84	2,949,726,000.00	0.00

016100800100 SPECIAL SERVICES OFFICE (MONITORING & SPECIAL SERVICES)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	9,901,087.93	1,544,655,000.00	1,237,347,526.26	2,380,079,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	15,000,000.00	5,592,000.00	12,000,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	15,000,000.00	5,592,000.00	12,000,000.00	0.00
7013	GENERAL SERVICES	9,901,087.93	1,529,655,000.00	1,231,755,526.26	2,368,079,000.00	0.00
70133	OTHER GENERAL SERVICES	9,901,087.93	1,529,655,000.00	1,231,755,526.26	2,368,079,000.00	0.00

016101100100 LAGOS LIAISON OFFICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging

701	GENERAL PUBLIC SERVICES	0.00	1,100,000.00	0.00	1,098,000.00	0.00
7013	GENERAL SERVICES	0.00	1,100,000.00	0.00	1,098,000.00	0.00
70133	OTHER GENERAL SERVICES	0.00	1,100,000.00	0.00	1,098,000.00	0.00

<b>016102100200</b>	<b>ABUJA LIAISON OFFICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	7,043,607.43	251,037,000.00	252,981,896.76	332,388,000.00	0.00
7013	GENERAL SERVICES	7,043,607.43	251,037,000.00	252,981,896.76	332,388,000.00	0.00
70133	OTHER GENERAL SERVICES	7,043,607.43	251,037,000.00	252,981,896.76	332,388,000.00	0.00

<b>016103300100</b>	<b>BORNO STATE AGENCY FOR THE CONTROL OF HIV</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
707	HEALTH	0.00	21,547,000.00	0.00	8,814,000.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	21,547,000.00	0.00	8,814,000.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	21,547,000.00	0.00	8,814,000.00	0.00

<b>016103500100</b>	<b>BORNO STATE PENSIONS DEPARTMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
710	SOCIAL PROTECTION	0.00	77,445,000.00	24,040,083.75	30,660,000.00	0.00
7102	OLD AGE	0.00	77,445,000.00	24,040,083.75	30,660,000.00	0.00
71021	OLD AGE	0.00	77,445,000.00	24,040,083.75	30,660,000.00	0.00

<b>016103700100</b>	<b>BORNO STATE PILGRIMS WELFARE BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
708	RECREATION, CULTURE AND RELIGION	46,605,925.98	1,545,915,000.00	282,278,673.97	1,058,005,000.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	46,605,925.98	1,545,915,000.00	282,278,673.97	1,058,005,000.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	46,605,925.98	1,545,915,000.00	282,278,673.97	1,058,005,000.00	0.00

<b>016110100100</b>	<b>SECURITY TRUST FUND</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
703	PUBLIC ORDER AND SAFETY	2,428,313,095.50	3,249,204,000.00	2,505,234,186.00	3,583,300,000.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,428,313,095.50	3,249,204,000.00	2,505,234,186.00	3,583,300,000.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,428,313,095.50	3,249,204,000.00	2,505,234,186.00	3,583,300,000.00	0.00
710	SOCIAL PROTECTION	4,476,000.00	47,796,000.00	40,810,000.00	57,254,000.00	0.00
7102	OLD AGE	4,476,000.00	47,796,000.00	40,810,000.00	57,254,000.00	0.00
71021	OLD AGE	4,476,000.00	47,796,000.00	40,810,000.00	57,254,000.00	0.00

<b>016200100100</b>	<b>MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AN</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	412,518,528.76	2,554,410,000.00	389,030,493.05	2,548,473,000.00	0.00
7013	GENERAL SERVICES	412,518,528.76	2,554,410,000.00	389,030,493.05	2,548,473,000.00	0.00
70133	OTHER GENERAL SERVICES	412,518,528.76	2,554,410,000.00	389,030,493.05	2,548,473,000.00	0.00

<b>016213200101</b>	<b>BORNO STATE COMMUNITY &amp; SOCIAL DEVELOPM</b>					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
710	SOCIAL PROTECTION	0.00	100,000,000.00	0.00	271,350,000.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	100,000,000.00	0.00	271,350,000.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	100,000,000.00	0.00	271,350,000.00	0.00

011200100100 BORNO STATE HOUSE ASSEMBLY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	1,432,607,672.92	4,133,284,000.00	3,457,100,119.68	6,102,853,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	1,432,607,672.92	4,133,284,000.00	3,457,100,119.68	6,102,853,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,432,607,672.92	4,133,284,000.00	3,457,100,119.68	6,102,853,000.00	0.00

011200400100 BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMITTEE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	6,832,411.50	173,820,000.00	37,415,557.18	93,020,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	6,832,411.50	173,820,000.00	37,415,557.18	93,020,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,832,411.50	173,820,000.00	37,415,557.18	93,020,000.00	0.00

012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION AND COMMUNICATIONS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	271,901,433.43	277,997,000.00	227,503,260.92	235,000,000.00	0.00
7013	GENERAL SERVICES	271,901,433.43	277,997,000.00	227,503,260.92	235,000,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	271,901,433.43	277,997,000.00	227,503,260.92	235,000,000.00	0.00
708	RECREATION, CULTURE AND RELIGION	192,154,632.31	553,590,000.00	49,414,913.36	607,700,000.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	192,154,632.31	553,590,000.00	49,414,913.36	607,700,000.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	192,154,632.31	553,590,000.00	49,414,913.36	607,700,000.00	0.00

012300400100 BORNO RADIO TELEVISION CORPORATION (BRTV)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
708	RECREATION, CULTURE AND RELIGION	371,525,601.34	537,300,000.00	269,660,223.59	561,190,000.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	371,525,601.34	537,300,000.00	269,660,223.59	561,190,000.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	371,525,601.34	537,300,000.00	269,660,223.59	561,190,000.00	0.00

012305700100 COUNCIL FOR ARTS AND CULTURE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
708	RECREATION, CULTURE AND RELIGION	604,075.55	129,419,000.00	52,733,632.36	24,600,000.00	0.00
7082	CULTURAL SERVICES	604,075.55	99,419,000.00	52,733,632.36	600,000.00	0.00
70821	CULTURAL SERVICES	604,075.55	99,419,000.00	52,733,632.36	600,000.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	30,000,000.00	0.00	24,000,000.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	30,000,000.00	0.00	24,000,000.00	0.00

012500100100 HEAD OF SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	301,715,773.55	3,860,306,000.00	438,060,005.90	1,707,323,000.00	0.00
7013	GENERAL SERVICES	301,715,773.55	3,860,306,000.00	438,060,005.90	1,707,323,000.00	0.00

70131	GENERAL PERSONNEL SERVICES	301,715,773.55	3,860,306,000.00	438,060,005.90	1,707,323,000.00	0.00
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012500500100 ESTABLISHMENT DEPARTMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	450,750.50	13,235,000.00	5,907,717.74	3,530,000.00	0.00
7013	GENERAL SERVICES	450,750.50	13,235,000.00	5,907,717.74	3,530,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	450,750.50	13,235,000.00	5,907,717.74	3,530,000.00	0.00

012500600100 ABBA ASHIGAR COLLEGE OF BUSINESS AND ADM						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	148,172,399.32	235,260,000.00	145,111,003.20	181,500,000.00	0.00
7094	TERTIARY EDUCATION	148,172,399.32	235,260,000.00	145,111,003.20	181,500,000.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	148,172,399.32	235,260,000.00	145,111,003.20	181,500,000.00	0.00

014000100100 OFFICE OF THE STATE AUDITOR GENERAL						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	139,414,788.82	323,255,000.00	140,886,658.61	322,284,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	139,414,788.82	323,055,000.00	140,886,658.61	322,084,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	139,414,788.82	323,055,000.00	140,886,658.61	322,084,000.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	200,000.00	0.00	200,000.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	200,000.00	0.00	200,000.00	0.00

014000200100 OFFICE OF THE LOCAL GOVERNMENT AUDITOR G						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	140,004,510.14	352,044,000.00	175,545,367.40	228,792,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	140,004,510.14	352,044,000.00	175,545,367.40	228,792,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	140,004,510.14	352,044,000.00	175,545,367.40	228,792,000.00	0.00

014000300100 BORNO STATE AUDIT SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	0.00	56,878,000.00	1,530,000.00	63,120,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	56,878,000.00	1,530,000.00	63,120,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,423,000.00	1,530,000.00	3,120,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	54,455,000.00	0.00	60,000,000.00	0.00

014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	35,279,374.39	139,562,000.00	43,222,644.96	104,774,000.00	0.00
7013	GENERAL SERVICES	35,279,374.39	139,562,000.00	43,222,644.96	104,774,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	35,279,374.39	139,562,000.00	43,222,644.96	104,774,000.00	0.00

014800100100 BORNO STATE INDEPENDENT ELECTORAL COMMI						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	83,720,093.09	895,315,000.00	47,255,250.91	2,150,000,000.00	0.00

7016	GENERAL PUBLIC SERVICES N.E.C.	83,720,093.09	895,315,000.00	47,255,250.91	2,150,000,000.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	83,720,093.09	895,315,000.00	47,255,250.91	2,150,000,000.00	0.00

<b>014900100100</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	1,768,461.47	246,859,000.00	37,871,815.05	360,000,000.00	0.00
7013	GENERAL SERVICES	1,768,461.47	246,859,000.00	37,871,815.05	360,000,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	1,768,461.47	246,859,000.00	37,871,815.05	360,000,000.00	0.00

<b>014903500200</b>	<b>LOCAL GOVERNMENT PENSIONS BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
710	SOCIAL PROTECTION	323,670,889.60	212,828,000.00	719,835,917.91	467,666,000.00	0.00
7102	OLD AGE	323,670,889.60	212,828,000.00	719,835,917.91	467,666,000.00	0.00
71021	OLD AGE	323,670,889.60	212,828,000.00	719,835,917.91	467,666,000.00	0.00

<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
704	ECONOMIC AFFAIRS	3,024,541,517.06	7,078,981,062.00	2,075,904,013.42	6,288,587,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,024,541,517.06	7,078,981,062.00	2,075,904,013.42	6,288,587,000.00	0.00
70421	AGRICULTURE	3,024,541,517.06	7,078,981,062.00	2,075,904,013.42	6,288,587,000.00	0.00

<b>021502100100</b>	<b>MOHAMET LAWAN COLLEGE OF AGRICULTURE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
709	EDUCATION	284,283,977.28	372,850,000.00	303,185,475.21	440,008,000.00	0.00
7094	TERTIARY EDUCATION	284,283,977.28	372,850,000.00	303,185,475.21	440,008,000.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	284,283,977.28	372,850,000.00	303,185,475.21	440,008,000.00	0.00

<b>021510200100</b>	<b>BORNO STATE AGRICULTURAL DEVELOPMENT PROJECT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
704	ECONOMIC AFFAIRS	88,335,525.92	277,000,000.00	79,798,512.52	450,000,000.00	50,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	88,335,525.92	277,000,000.00	79,798,512.52	450,000,000.00	50,000,000.00
70421	AGRICULTURE	88,335,525.92	277,000,000.00	79,798,512.52	450,000,000.00	50,000,000.00

<b>021511000100</b>	<b>BORNO STATE FERTILIZER COMPANY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
704	ECONOMIC AFFAIRS	0.00	1,200,000.00	1,199,787.13	1,305,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	1,200,000.00	1,199,787.13	1,305,000.00	0.00
70421	AGRICULTURE	0.00	1,200,000.00	1,199,787.13	1,305,000.00	0.00

<b>021511100100</b>	<b>BORNO STATE AGRICULTURAL MECHANIZATION AND INPUTS</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
704	ECONOMIC AFFAIRS	2,116,514.87	210,000,000.00	56,848,465.97	593,894,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,116,514.87	210,000,000.00	56,848,465.97	593,894,000.00	0.00
70421	AGRICULTURE	2,116,514.87	210,000,000.00	56,848,465.97	593,894,000.00	0.00

026500100100 MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	549,852,826.76	1,970,249,000.00	535,565,726.95	1,907,700,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	549,852,826.76	1,970,249,000.00	535,565,726.95	1,907,700,000.00	0.00
70421	AGRICULTURE	152,910,129.00	1,568,030,000.00	163,050,375.50	1,505,700,000.00	0.00
70423	FISHING AND HUNTING	396,942,697.76	402,219,000.00	372,515,351.45	402,000,000.00	0.00

026500200100 BORNO STATE LIVESTOCK DEVELOPMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	150,000,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	150,000,000.00	0.00
70421	AGRICULTURE	0.00	0.00	0.00	150,000,000.00	0.00

022000100100 MINISTRY OF FINANCE-HQTRS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	7,083,163,518.11	10,523,068,000.00	5,439,555,313.51	10,794,755,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,618,378,105.20	3,872,368,000.00	664,433,571.63	5,007,400,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,618,378,105.20	3,872,368,000.00	664,433,571.63	5,007,400,000.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	3,464,785,412.91	6,650,700,000.00	4,775,121,741.88	5,787,355,000.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	3,464,785,412.91	6,650,700,000.00	4,775,121,741.88	5,787,355,000.00	0.00

022000200100 DEBT MANAGEMENT OFFICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	100,000,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	100,000,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	100,000,000.00	0.00

022000300100 BUDGET AND PLANNING						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	55,167,956.84	838,550,000.00	371,310,215.50	646,550,000.00	0.00
7013	GENERAL SERVICES	55,167,956.84	838,550,000.00	371,310,215.50	646,550,000.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	55,167,956.84	838,550,000.00	371,310,215.50	646,550,000.00	0.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	698,941,537.53	699,340,000.00	155,794,272.07	629,340,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	698,941,537.53	699,340,000.00	155,794,272.07	629,340,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	698,941,537.53	699,340,000.00	155,794,272.07	629,340,000.00	0.00
710	SOCIAL PROTECTION	10,211,121,515.34	10,152,000,000.00	10,600,717,112.25	13,477,468,000.00	0.00
7102	OLD AGE	10,211,121,515.34	10,152,000,000.00	10,600,717,112.25	13,477,468,000.00	0.00
71021	OLD AGE	10,211,121,515.34	10,152,000,000.00	10,600,717,112.25	13,477,468,000.00	0.00

022000800100 BORNO STATE INTERNAL REVENUE SERVICE						
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	345,409,258.06	1,209,253,000.00	1,171,559,886.25	2,212,092,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	345,409,258.06	1,208,253,000.00	1,171,559,886.25	2,212,092,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	345,409,258.06	1,208,253,000.00	1,171,559,886.25	2,212,092,000.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	1,000,000.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	1,000,000.00	0.00	0.00	0.00

022000900100 SEVICE WIDE VOTE (BOARD)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	0.00	6,990,244,000.00	186,744,287.17	5,016,512,000.00	0.00
7013	GENERAL SERVICES	0.00	6,990,244,000.00	186,744,287.17	5,016,512,000.00	0.00
70133	OTHER GENERAL SERVICES	0.00	6,990,244,000.00	186,744,287.17	5,016,512,000.00	0.00

022200100100 MINISTRY OF TRADE, INVESTMENT AND TOURISM						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	1,248,668,676.79	4,099,880,000.00	1,191,183,552.63	2,531,220,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,248,668,676.79	4,099,880,000.00	1,191,183,552.63	2,531,220,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,248,668,676.79	4,099,880,000.00	1,191,183,552.63	2,531,220,000.00	0.00

022201800100 BORNO INVESTMENT COMPANY LTD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	0.00	7,568,000.00	0.00	4,405,000.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	7,568,000.00	0.00	4,405,000.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	7,568,000.00	0.00	4,405,000.00	0.00
704	ECONOMIC AFFAIRS	0.00	868,587,000.00	37,206,000.00	269,210,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	868,587,000.00	37,206,000.00	269,210,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	868,587,000.00	37,206,000.00	269,210,000.00	0.00
710	SOCIAL PROTECTION	0.00	2,560,000.00	1,000,000.00	2,600,000.00	0.00
7102	OLD AGE	0.00	2,560,000.00	1,000,000.00	2,600,000.00	0.00
71021	OLD AGE	0.00	2,560,000.00	1,000,000.00	2,600,000.00	0.00

022205200100 BORNO STATE HOTELS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	0.00	566,440,000.00	15,510,000.00	56,323,000.00	0.00
7047	OTHER INDUSTRIES	0.00	566,440,000.00	15,510,000.00	56,323,000.00	0.00
70472	HOTELS AND RESTUARANTS	0.00	566,440,000.00	15,510,000.00	56,323,000.00	0.00

022205400100 MONDAY MARKET COMPANY LIMITED						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	2,533,413,909.59	399,635,000.00	67,854,220.12	177,781,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,533,413,909.59	399,635,000.00	67,854,220.12	177,781,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,533,413,909.59	399,635,000.00	67,854,220.12	177,781,000.00	0.00

022205400200 KANO MOTOR PARK AND MARKET						
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	3,324,714.55	145,818,000.00	5,853,451.46	26,200,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	3,324,714.55	145,818,000.00	5,853,451.46	26,200,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,324,714.55	145,818,000.00	5,853,451.46	26,200,000.00	0.00

022205600100 MAIDUGURI INTERNATIONAL HOTEL						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	0.00	500,000,000.00	0.00	134,000,000.00	0.00
7047	OTHER INDUSTRIES	0.00	500,000,000.00	0.00	134,000,000.00	0.00
70472	HOTELS AND RESTAURANTS	0.00	500,000,000.00	0.00	134,000,000.00	0.00

022205700100 BORNO STATE PLASTIC COMPANY (BOPLAS)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	0.00	441,200,000.00	49,401,927.23	377,489,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	331,200,000.00	48,848,360.58	306,437,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	331,200,000.00	48,848,360.58	306,437,000.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	110,000,000.00	553,566.65	71,052,000.00	0.00
70442	MANUFACTURING	0.00	110,000,000.00	553,566.65	71,052,000.00	0.00

022205800100 SODA ASH COMPANY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	0.00	6,524,000.00	5,955,000.00	100,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	350,000.00	0.00	100,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	350,000.00	0.00	100,000.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	6,174,000.00	5,955,000.00	0.00	0.00
70442	MANUFACTURING	0.00	6,174,000.00	5,955,000.00	0.00	0.00

022205900100 BORNO WIRE AND NAIL COMPANY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	6,338,572.44	96,945,000.00	6,338,608.78	12,515,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	599,697.00	86,245,000.00	599,733.50	5,600,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	599,697.00	86,245,000.00	599,733.50	5,600,000.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	5,738,875.44	10,700,000.00	5,738,875.28	6,915,000.00	0.00
70442	MANUFACTURING	5,738,875.44	10,700,000.00	5,738,875.28	6,915,000.00	0.00

022206000100 NEITAL NIGERIA LIMITED						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	43,050,569.73	98,217,000.00	28,154,352.43	145,510,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	16,258,029.48	69,060,000.00	4,261,550.40	118,809,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	16,258,029.48	69,060,000.00	4,261,550.40	118,809,000.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	26,792,540.25	29,157,000.00	23,892,802.03	26,701,000.00	0.00
70442	MANUFACTURING	26,792,540.25	29,157,000.00	23,892,802.03	26,701,000.00	0.00

022206100100 BORNO SUPPLY COMPANY (BOSCO)						
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	14,054,149.81	238,605,000.00	9,662,065.22	61,585,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	4,035,798.75	221,605,000.00	2,950.50	50,600,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,035,798.75	221,605,000.00	2,950.50	50,600,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,018,351.06	17,000,000.00	9,659,114.72	10,985,000.00	0.00
70421	AGRICULTURE	10,018,351.06	17,000,000.00	9,659,114.72	10,985,000.00	0.00

022900100100 MINISTRY OF TRANSPORT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	1,844,346,548.75	2,614,250,000.00	1,027,502,943.25	2,098,847,000.00	0.00
7045	TRANSPORT	1,844,346,548.75	2,614,250,000.00	1,027,502,943.25	2,098,847,000.00	0.00
70451	ROAD TRANSPORT	1,844,346,548.75	2,614,250,000.00	1,027,502,943.25	2,098,847,000.00	0.00

022905300100 BORNO EXPRESS TRANSPORT CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	233,812,727.17	1,026,780,000.00	372,399,363.73	708,680,000.00	0.00
7045	TRANSPORT	233,812,727.17	1,026,780,000.00	372,399,363.73	708,680,000.00	0.00
70451	ROAD TRANSPORT	233,812,727.17	1,026,780,000.00	372,399,363.73	708,680,000.00	0.00
710	SOCIAL PROTECTION	0.00	28,000,000.00	5,000,000.00	30,000,000.00	0.00
7102	OLD AGE	0.00	28,000,000.00	5,000,000.00	30,000,000.00	0.00
71021	OLD AGE	0.00	28,000,000.00	5,000,000.00	30,000,000.00	0.00

022905500100 BORNO STATE TRAFFIC MANAGEMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	0.00	371,998,000.00	141,796,203.63	438,128,000.00	0.00
7045	TRANSPORT	0.00	371,998,000.00	141,796,203.63	438,128,000.00	0.00
70451	ROAD TRANSPORT	0.00	371,998,000.00	141,796,203.63	438,128,000.00	0.00

023400100100 MINISTRY OF WORKS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	6,408,268,195.04	12,269,300,000.00	10,183,586,977.39	20,162,066,000.00	0.00
7045	TRANSPORT	6,408,268,195.04	12,269,300,000.00	10,183,586,977.39	20,162,066,000.00	0.00
70451	ROAD TRANSPORT	6,408,268,195.04	12,269,300,000.00	10,183,586,977.39	20,162,066,000.00	0.00

023400400100 BORNO ROAD MAINTENANCE AGENCY (BORMA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	4,145,308,799.57	10,710,244,000.00	4,106,839,790.27	5,000,043,000.00	0.00
7045	TRANSPORT	4,145,308,799.57	10,710,244,000.00	4,106,839,790.27	5,000,043,000.00	0.00
70451	ROAD TRANSPORT	4,145,308,799.57	10,710,244,000.00	4,106,839,790.27	5,000,043,000.00	0.00

025300100100 MINISTRY OF HOUSING AND ENERGY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
706	HOUSING AND COMMUNITY AMENITIES	2,087,928,016.50	6,172,473,000.00	2,533,837,349.13	5,998,384,000.00	0.00
7061	HOUSING DEVELOPMENT	2,087,928,016.50	6,172,473,000.00	2,533,837,349.13	5,998,384,000.00	0.00

70611	HOUSING DEVELOPMENT	2,087,928,016.50	6,172,473,000.00	2,533,837,349.13	5,998,384,000.00	0.00
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025301000100 BORNO STATE HOUSING CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
706	HOUSING AND COMMUNITY AMMENITIES	59,328,135.42	152,299,000.00	91,407,554.04	167,577,000.00	0.00
7061	HOUSING DEVELOPMENT	59,328,135.42	152,299,000.00	91,407,554.04	167,577,000.00	0.00
70611	HOUSING DEVELOPMENT	59,328,135.42	152,299,000.00	91,407,554.04	167,577,000.00	0.00
710	SOCIAL PROTECTION	0.00	32,000,000.00	26,379,844.83	45,878,000.00	0.00
7102	OLD AGE	0.00	32,000,000.00	26,379,844.83	45,878,000.00	0.00
71021	OLD AGE	0.00	32,000,000.00	26,379,844.83	45,878,000.00	0.00

025300300100 RURAL ELECTRIFICATION BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	367,866,848.25	2,505,346,938.00	223,667,320.28	2,111,842,000.00	0.00
7043	FUEL AND ENERGY	367,866,848.25	2,505,346,938.00	223,667,320.28	2,111,842,000.00	0.00
70435	ELECTRICITY	367,866,848.25	2,505,346,938.00	223,667,320.28	2,111,842,000.00	0.00

023800400100 STATE BUREAU OF STATISTICS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	0.00	261,900,000.00	0.00	41,412,000.00	0.00
7013	GENERAL SERVICES	0.00	261,900,000.00	0.00	41,412,000.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	261,900,000.00	0.00	41,412,000.00	0.00

025000100100 FISCAL RESPONSIBILITY BOARD /AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	0.00	9,100,000.00	0.00	1,100,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	9,100,000.00	0.00	1,100,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	9,100,000.00	0.00	1,100,000.00	0.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
706	HOUSING AND COMMUNITY AMMENITIES	2,556,797,000.00	6,066,814,000.00	2,951,147,316.66	6,320,519,000.00	0.00
7063	WATER SUPPLY	2,556,797,000.00	6,066,814,000.00	2,951,147,316.66	6,320,519,000.00	0.00
70631	WATER SUPPLY	2,556,797,000.00	6,066,814,000.00	2,951,147,316.66	6,320,519,000.00	0.00

025210300100 STATE RURAL WATER SUPPLY AND SANITATION A						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
706	HOUSING AND COMMUNITY AMMENITIES	137,392,650.25	6,640,190,000.00	170,674,307.25	4,024,950,000.00	0.00
7063	WATER SUPPLY	137,392,650.25	6,640,190,000.00	170,674,307.25	4,024,950,000.00	0.00
70631	WATER SUPPLY	137,392,650.25	6,640,190,000.00	170,674,307.25	4,024,950,000.00	0.00

025500100100 MINISTRY OF RECONSTRUCTION, REHABILITATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	19,120,995,961.19	25,451,644,000.00	3,783,057,924.31	10,585,749,000.00	0.00

<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>19,120,995,961.19</b>	<b>25,451,644,000.00</b>	<b>3,783,057,924.31</b>	<b>10,585,749,000.00</b>	<b>0.00</b>
70443	CONSTRUCTION	19,120,995,961.19	25,451,644,000.00	3,783,057,924.31	10,585,749,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>15,382,451.79</b>	<b>672,851,000.00</b>	<b>16,891,447.88</b>	<b>1,369,583,000.00</b>	<b>0.00</b>
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>5,381,618.79</b>	<b>59,291,000.00</b>	<b>5,790,466.38</b>	<b>69,583,000.00</b>	<b>0.00</b>
71071	SOCIAL EXCLUSION N.E.C.	5,381,618.79	59,291,000.00	5,790,466.38	69,583,000.00	0.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>10,000,833.00</b>	<b>613,560,000.00</b>	<b>11,100,981.50</b>	<b>1,300,000,000.00</b>	<b>0.00</b>
71091	SOCIAL PROTECTION N.E.C.	10,000,833.00	613,560,000.00	11,100,981.50	1,300,000,000.00	0.00

<b>025500200100</b>	<b>AGENCY FOR SUSTAINABLE DEVELOPMENT AND H</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,525,000.00</b>	<b>13,500,000.00</b>	<b>7,896,992.79</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,525,000.00</b>	<b>13,500,000.00</b>	<b>7,896,992.79</b>	<b>17,000,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	2,525,000.00	13,500,000.00	7,896,992.79	17,000,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>42,793,734.90</b>	<b>372,550,000.00</b>	<b>79,094,965.78</b>	<b>342,610,000.00</b>	<b>0.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>42,793,734.90</b>	<b>372,550,000.00</b>	<b>79,094,965.78</b>	<b>342,610,000.00</b>	<b>0.00</b>
71091	SOCIAL PROTECTION N.E.C.	42,793,734.90	372,550,000.00	79,094,965.78	342,610,000.00	0.00

<b>026000200100</b>	<b>BORNO STATE URBAN PLANNING &amp; DEVELOPME</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>15,203,685.50</b>	<b>552,650,000.00</b>	<b>43,318,940.88</b>	<b>1,657,891,000.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>15,203,685.50</b>	<b>552,650,000.00</b>	<b>43,318,940.88</b>	<b>1,657,891,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	15,203,685.50	552,650,000.00	43,318,940.88	1,657,891,000.00	0.00

<b>026000300100</b>	<b>BORNO STATE GEOGRAPHIC INFORMATION SERV</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,101,965,609.41</b>	<b>2,623,468,000.00</b>	<b>286,068,525.30</b>	<b>1,252,630,000.00</b>	<b>0.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,101,965,609.41</b>	<b>2,623,468,000.00</b>	<b>286,068,525.30</b>	<b>1,252,630,000.00</b>	<b>0.00</b>
70611	HOUSING DEVELOPMENT	1,101,965,609.41	2,623,468,000.00	286,068,525.30	1,252,630,000.00	0.00

<b>031801100100</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,510,000.00</b>	<b>154,994,000.00</b>	<b>63,839,603.32</b>	<b>67,470,000.00</b>	<b>0.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,510,000.00</b>	<b>154,994,000.00</b>	<b>63,839,603.32</b>	<b>67,470,000.00</b>	<b>0.00</b>
70331	LAW COURTS	1,510,000.00	154,994,000.00	63,839,603.32	67,470,000.00	0.00

<b>031805100100</b>	<b>HIGH COURT OF JUSTICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>883,174,315.60</b>	<b>1,932,755,000.00</b>	<b>730,970,244.26</b>	<b>1,215,300,000.00</b>	<b>0.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>883,174,315.60</b>	<b>1,932,755,000.00</b>	<b>730,970,244.26</b>	<b>1,215,300,000.00</b>	<b>0.00</b>
70331	LAW COURTS	883,174,315.60	1,932,755,000.00	730,970,244.26	1,215,300,000.00	0.00

<b>031805300100</b>	<b>SHARIA COURT OF APPEAL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>ance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>29,301,383.27</b>	<b>310,140,000.00</b>	<b>226,757,067.79</b>	<b>142,812,000.00</b>	<b>0.00</b>

<b>7033</b>	<b>LAW COURTS</b>	<b>29,301,383.27</b>	<b>310,140,000.00</b>	<b>226,757,067.79</b>	<b>142,812,000.00</b>	<b>0.00</b>
70331	LAW COURTS	29,301,383.27	310,140,000.00	226,757,067.79	142,812,000.00	0.00

<b>031805400100</b>	<b>AREA COURT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Actuals</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>122,075,368.62</b>	<b>426,694,000.00</b>	<b>96,446,433.35</b>	<b>251,631,000.00</b>	<b>0.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>122,075,368.62</b>	<b>426,694,000.00</b>	<b>96,446,433.35</b>	<b>251,631,000.00</b>	<b>0.00</b>
70331	LAW COURTS	122,075,368.62	426,694,000.00	96,446,433.35	251,631,000.00	0.00

<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Actuals</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>287,775,191.00</b>	<b>1,838,051,000.00</b>	<b>88,933,051.43</b>	<b>1,343,804,000.00</b>	<b>0.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>287,775,191.00</b>	<b>1,838,051,000.00</b>	<b>88,933,051.43</b>	<b>1,343,804,000.00</b>	<b>0.00</b>
70331	LAW COURTS	287,775,191.00	1,838,051,000.00	88,933,051.43	1,343,804,000.00	0.00

<b>032600200100</b>	<b>PREROGATIVE OF MERCY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Actuals</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>600,062.67</b>	<b>62,643,000.00</b>	<b>11,853,143.22</b>	<b>30,770,000.00</b>	<b>0.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>600,062.67</b>	<b>62,643,000.00</b>	<b>11,853,143.22</b>	<b>30,770,000.00</b>	<b>0.00</b>
70331	LAW COURTS	600,062.67	62,643,000.00	11,853,143.22	30,770,000.00	0.00

<b>032600600100</b>	<b>MOHAMMED GONI COLLEGE OF LEGAL &amp; ISLAMIC</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Actuals</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>709</b>	<b>EDUCATION</b>	<b>624,842,950.47</b>	<b>652,280,000.00</b>	<b>573,227,737.22</b>	<b>755,184,000.00</b>	<b>0.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>0.00</b>	<b>83,935,000.00</b>	<b>11,582,422.27</b>	<b>68,984,000.00</b>	<b>0.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	83,935,000.00	11,582,422.27	68,984,000.00	0.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>624,842,950.47</b>	<b>568,345,000.00</b>	<b>561,645,314.95</b>	<b>686,200,000.00</b>	<b>0.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	624,842,950.47	568,345,000.00	561,645,314.95	686,200,000.00	0.00

<b>032600700100</b>	<b>HIGHER ISLAMIC SCHOOL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Actuals</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>58,969,391.47</b>	<b>130,000,000.00</b>	<b>45,701,813.50</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>58,969,391.47</b>	<b>130,000,000.00</b>	<b>45,701,813.50</b>	<b>0.00</b>	<b>0.00</b>
70133	OTHER GENERAL SERVICES	58,969,391.47	130,000,000.00	45,701,813.50	0.00	0.00
<b>709</b>	<b>EDUCATION</b>	<b>16,900,543.16</b>	<b>5,720,000.00</b>	<b>4,944,743.92</b>	<b>46,910,000.00</b>	<b>0.00</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>16,900,543.16</b>	<b>5,720,000.00</b>	<b>4,944,743.92</b>	<b>46,910,000.00</b>	<b>0.00</b>
70981	EDUCATION N.E.C	16,900,543.16	5,720,000.00	4,944,743.92	46,910,000.00	0.00

<b>056605100100</b>	<b>BORNO STATE SOCIAL INVESTMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Actuals</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	150,000,000.00	0.00

056605200100 WATER-SHED MANAGEMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	150,000,000.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	150,000,000.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	150,000,000.00	0.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
710	SOCIAL PROTECTION	201,226,614.80	2,312,386,000.00	1,114,819,751.43	4,420,300,000.00	0.00
7104	FAMILY AND CHILDREN	201,226,614.80	2,312,386,000.00	1,114,819,751.43	4,420,300,000.00	0.00
71041	FAMILY AND CHILDREN	201,226,614.80	2,312,386,000.00	1,114,819,751.43	4,420,300,000.00	0.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	8,547,041,614.39	10,801,906,000.00	2,851,555,477.11	6,825,930,000.00	20,000,000.00
7098	EDUCATION N.E.C.	8,547,041,614.39	10,801,906,000.00	2,851,555,477.11	6,825,930,000.00	20,000,000.00
70981	EDUCATION N.E.C	8,547,041,614.39	10,801,906,000.00	2,851,555,477.11	6,825,930,000.00	20,000,000.00

051700300100 BORNO STATE UNIVERSAL BASIC EDUCATION BO						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	211,793,618.68	18,533,600,000.00	193,644,439.01	8,151,575,000.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	211,793,618.68	18,533,600,000.00	193,644,439.01	8,151,575,000.00	0.00
70912	PRIMARY EDUCATION	211,793,618.68	18,533,600,000.00	193,644,439.01	8,151,575,000.00	0.00

051700800100 BORNO STATE LIBRARY BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	88,981,953.75	314,298,000.00	57,745,324.61	116,347,000.00	0.00
7097	R & D EDUCATION	88,981,953.75	314,298,000.00	57,745,324.61	116,347,000.00	0.00
70971	R & D EDUCATION	88,981,953.75	314,298,000.00	57,745,324.61	116,347,000.00	0.00

051701000100 BORNO STATE AGENCY FOR MASS LITERACY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	204,297,575.89	788,675,000.00	184,791,541.94	371,532,000.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	204,297,575.89	788,675,000.00	184,791,541.94	371,532,000.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	204,297,575.89	788,675,000.00	184,791,541.94	371,532,000.00	0.00

051701100100 BORNO STATE NOMADIC EDUCATION BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	560,938.78	87,472,000.00	9,953,550.00	8,340,000.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	560,938.78	87,472,000.00	9,953,550.00	8,340,000.00	0.00
70912	PRIMARY EDUCATION	560,938.78	87,472,000.00	9,953,550.00	8,340,000.00	0.00

051701200100 BORNO STATE GUIDANCE AND COUNSELLING BO						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging

709	EDUCATION	90,385,237.50	364,500,000.00	161,242,085.79	410,400,000.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	90,385,237.50	364,500,000.00	161,242,085.79	410,400,000.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	90,385,237.50	364,500,000.00	161,242,085.79	410,400,000.00	0.00

<b>051705400100</b>	<b>BORNO STATE TEACHING SERVICE BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
709	EDUCATION	2,952,536,053.78	3,666,800,000.00	2,948,047,153.87	4,336,920,000.00	0.00
7092	SECONDARY EDUCATION	2,952,536,053.78	3,666,800,000.00	2,948,047,153.87	4,336,920,000.00	0.00
70922	UPPER-SECONDARY EDUCATION	2,952,536,053.78	3,666,800,000.00	2,948,047,153.87	4,336,920,000.00	0.00

<b>051706500100</b>	<b>EDUCATION TRUST FUND</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
701	GENERAL PUBLIC SERVICES	35,788,000.00	91,158,000.00	36,790,000.00	66,400,000.00	0.00
7013	GENERAL SERVICES	35,788,000.00	91,158,000.00	36,790,000.00	66,400,000.00	0.00
70133	OTHER GENERAL SERVICES	35,788,000.00	91,158,000.00	36,790,000.00	66,400,000.00	0.00
709	EDUCATION	1,691,185,257.91	1,726,614,000.00	915,691,543.90	1,650,000,000.00	0.00
7098	EDUCATION N.E.C.	1,691,185,257.91	1,726,614,000.00	915,691,543.90	1,650,000,000.00	0.00
70981	EDUCATION N.E.C	1,691,185,257.91	1,726,614,000.00	915,691,543.90	1,650,000,000.00	0.00

<b>056800100100</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE TECH</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
709	EDUCATION	1,456,019,329.18	3,300,520,000.00	1,912,213,870.45	3,000,650,000.00	0.00
7094	TERTIARY EDUCATION	1,456,019,329.18	3,300,520,000.00	1,912,213,870.45	3,000,650,000.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,456,019,329.18	3,300,520,000.00	1,912,213,870.45	3,000,650,000.00	0.00

<b>056801800100</b>	<b>RAMAT POLYTECHNIC MAIDUGURI</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
709	EDUCATION	1,385,948,306.44	2,304,487,000.00	1,529,071,857.18	1,774,000,000.00	0.00
7094	TERTIARY EDUCATION	1,385,948,306.44	2,304,487,000.00	1,529,071,857.18	1,774,000,000.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,385,948,306.44	2,304,487,000.00	1,529,071,857.18	1,774,000,000.00	0.00

<b>056801900100</b>	<b>SIR KASHIM IBRAHIM COLLEGE OF EDUCATION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
709	EDUCATION	924,329,541.22	1,145,600,000.00	841,060,852.88	883,000,000.00	0.00
7094	TERTIARY EDUCATION	924,329,541.22	1,145,600,000.00	841,060,852.88	883,000,000.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	924,329,541.22	1,145,600,000.00	841,060,852.88	883,000,000.00	0.00

<b>056801900200</b>	<b>COLLEGE OF EDUCATION WAKA - BIU</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
709	EDUCATION	466,806,301.59	864,533,000.00	487,096,780.74	950,000,000.00	0.00
7094	TERTIARY EDUCATION	466,806,301.59	864,533,000.00	487,096,780.74	950,000,000.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	466,806,301.59	864,533,000.00	487,096,780.74	950,000,000.00	0.00

<b>056801900300</b>	<b>UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDU</b>					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	615,951,768.96	895,635,000.00	499,146,260.52	917,100,000.00	0.00
7094	TERTIARY EDUCATION	615,951,768.96	895,635,000.00	499,146,260.52	917,100,000.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	615,951,768.96	895,635,000.00	499,146,260.52	917,100,000.00	0.00

056802100100 BORNO STATE UNIVERSITY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	1,337,820,873.18	4,300,000,000.00	952,247,828.88	2,848,720,000.00	0.00
7094	TERTIARY EDUCATION	1,337,820,873.18	4,300,000,000.00	952,247,828.88	2,848,720,000.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,337,820,873.18	4,300,000,000.00	952,247,828.88	2,848,720,000.00	0.00

056805600100 BORNO STATE SCHOLARSHIPS BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	1,017,769,899.90	1,574,653,000.00	428,570,554.88	1,107,922,000.00	0.00
7094	TERTIARY EDUCATION	1,017,769,899.90	1,574,653,000.00	428,570,554.88	1,107,922,000.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,017,769,899.90	1,574,653,000.00	428,570,554.88	1,107,922,000.00	0.00

056805500100 INFORMATION TECHNOLOGY DEVELOPMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	150,000,000.00	0.00
7015	R&D GENERAL PUBLIC SERVICES	0.00	0.00	0.00	150,000,000.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	0.00	0.00	0.00	150,000,000.00	0.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
707	HEALTH	3,804,399,097.96	13,403,535,000.00	4,200,133,138.14	7,130,567,000.00	0.00
7074	PUBLIC HEALTH SERVICES	3,804,399,097.96	13,403,535,000.00	4,200,133,138.14	7,130,567,000.00	0.00
70741	PUBLIC HEALTH SERVICES	3,804,399,097.96	13,403,535,000.00	4,200,133,138.14	7,130,567,000.00	0.00

052100200100 CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
707	HEALTH	9,222,449.63	233,898,000.00	134,626,054.62	274,506,000.00	0.00
7074	PUBLIC HEALTH SERVICES	9,222,449.63	233,898,000.00	134,626,054.62	274,506,000.00	0.00
70741	PUBLIC HEALTH SERVICES	9,222,449.63	233,898,000.00	134,626,054.62	274,506,000.00	0.00
709	EDUCATION	0.00	750,000,000.00	40,413,319.50	0.00	0.00
7094	TERTIARY EDUCATION	0.00	750,000,000.00	40,413,319.50	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	750,000,000.00	40,413,319.50	0.00	0.00

052100300100 STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
707	HEALTH	0.00	1,755,000,000.00	914,604,580.07	3,063,716,000.00	0.00
7073	HOSPITAL SERVICES	0.00	500,000,000.00	0.00	1,341,716,000.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	500,000,000.00	0.00	1,341,716,000.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	1,255,000,000.00	914,604,580.07	1,722,000,000.00	0.00

70741	PUBLIC HEALTH SERVICES	0.00	1,255,000,000.00	914,604,580.07	1,722,000,000.00	0.00
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052110200100 HOSPITALS MANAGEMENT BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
707	HEALTH	4,643,085,029.02	8,225,889,000.00	4,651,714,644.83	5,867,150,000.00	0.00
7073	HOSPITAL SERVICES	4,643,085,029.02	8,225,889,000.00	4,651,714,644.83	5,867,150,000.00	0.00
70731	GENERAL HOSPITAL SERVICES	4,643,085,029.02	8,225,889,000.00	4,651,714,644.83	5,867,150,000.00	0.00

052110400100 COLLEGE OF NURSING AND MIDWIFERY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	63,978,583.14	445,000,000.00	73,714,293.42	221,056,000.00	0.00
7094	TERTIARY EDUCATION	63,978,583.14	445,000,000.00	73,714,293.42	221,056,000.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	63,978,583.14	445,000,000.00	73,714,293.42	221,056,000.00	0.00

052110600100 COLLEGE OF HEALTH TECHNOLOGY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
709	EDUCATION	577,164,775.13	321,690,000.00	85,409,255.18	132,000,000.00	0.00
7094	TERTIARY EDUCATION	577,164,775.13	321,690,000.00	85,409,255.18	132,000,000.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	577,164,775.13	321,690,000.00	85,409,255.18	132,000,000.00	0.00

052100800100 BORNO STATE TEACHING HOSPITAL						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
707	HEALTH	0.00	5,275,259,000.00	99,807,000.00	3,361,415,000.00	0.00
7073	HOSPITAL SERVICES	0.00	5,275,259,000.00	99,807,000.00	3,361,415,000.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	100,000,000.00	99,807,000.00	76,191,000.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	5,175,259,000.00	0.00	3,285,224,000.00	0.00

053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
705	ENVIRONMENTAL PROTECTION	970,900,015.81	2,459,000,000.00	576,579,784.73	3,421,323,000.00	2,443,930,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	970,900,015.81	2,459,000,000.00	576,579,784.73	3,421,323,000.00	2,443,930,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	970,900,015.81	2,459,000,000.00	576,579,784.73	3,421,323,000.00	2,443,930,000.00

053501600100 BORNO STATE ENVIRONMENTAL PROTECTION AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
705	ENVIRONMENTAL PROTECTION	757,400,225.06	1,000,000,000.00	506,610,275.91	1,136,240,000.00	0.00
7051	WASTE MANAGEMENT	409,140,505.85	206,000,000.00	192,254,269.00	406,240,000.00	0.00
70511	WASTE MANAGEMENT	409,140,505.85	206,000,000.00	192,254,269.00	406,240,000.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	348,259,719.21	794,000,000.00	314,356,006.91	730,000,000.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	348,259,719.21	794,000,000.00	314,356,006.91	730,000,000.00	0.00

053505600100 AFORESTATION PROJECT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
704	ECONOMIC AFFAIRS	964,308.75	547,980,000.00	5,901,837.85	41,200,000.00	0.00

<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>964,308.75</b>	<b>547,980,000.00</b>	<b>5,901,837.85</b>	<b>41,200,000.00</b>	<b>0.00</b>
70422	FORESTRY	964,308.75	547,980,000.00	5,901,837.85	41,200,000.00	0.00

<b>053900100100 MINISTRY OF YOUTH, SPORTS &amp; POVERTY ALLEVIATION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Actuals January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,478,471,491.54</b>	<b>2,915,350,000.00</b>	<b>1,078,595,317.24</b>	<b>1,369,173,000.00</b>	<b>0.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,478,471,491.54</b>	<b>2,915,350,000.00</b>	<b>1,078,595,317.24</b>	<b>1,369,173,000.00</b>	<b>0.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,478,471,491.54	2,915,350,000.00	1,078,595,317.24	1,369,173,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>984,475,386.61</b>	<b>254,650,000.00</b>	<b>6,494,540,926.58</b>	<b>3,707,845,000.00</b>	<b>0.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>984,475,386.61</b>	<b>254,650,000.00</b>	<b>6,494,540,926.58</b>	<b>3,707,845,000.00</b>	<b>0.00</b>
71051	UNEMPLOYMENT	984,475,386.61	254,650,000.00	6,494,540,926.58	3,707,845,000.00	0.00

<b>053905100100 BORNO STATE SPORTS COUNCIL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Actuals January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>222,792,285.62</b>	<b>164,994,000.00</b>	<b>150,517,598.77</b>	<b>161,484,000.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>222,792,285.62</b>	<b>164,994,000.00</b>	<b>150,517,598.77</b>	<b>161,484,000.00</b>	<b>0.00</b>
70131	GENERAL PERSONNEL SERVICES	222,792,285.62	164,994,000.00	150,517,598.77	161,484,000.00	0.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>550,376.45</b>	<b>97,850,000.00</b>	<b>639,937.25</b>	<b>25,200,000.00</b>	<b>0.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>550,376.45</b>	<b>97,850,000.00</b>	<b>639,937.25</b>	<b>25,200,000.00</b>	<b>0.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	550,376.45	97,850,000.00	639,937.25	25,200,000.00	0.00

<b>053905400100 EL-KANEMI WARRIORS FOOTBALL CLUB</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Actuals January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>6,970,061.08</b>	<b>10,555,000.00</b>	<b>5,946,911.45</b>	<b>6,858,000.00</b>	<b>0.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>6,970,061.08</b>	<b>10,555,000.00</b>	<b>5,946,911.45</b>	<b>6,858,000.00</b>	<b>0.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	6,970,061.08	10,555,000.00	5,946,911.45	6,858,000.00	0.00

<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATES</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Actuals January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,526,470,000.00</b>	<b>0.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,526,470,000.00</b>	<b>0.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	1,526,470,000.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>430,269,209.46</b>	<b>404,665,000.00</b>	<b>49,312,235.54</b>	<b>4,838,530,000.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>430,269,209.46</b>	<b>404,665,000.00</b>	<b>49,312,235.54</b>	<b>4,838,530,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	430,269,209.46	404,665,000.00	49,312,235.54	4,838,530,000.00	0.00

<b>056400100100 MINISTRY OF RELIGIOUS AFFAIRS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Actuals January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,364,377,145.25</b>	<b>2,769,716,000.00</b>	<b>1,949,594,019.78</b>	<b>3,710,900,000.00</b>	<b>0.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,364,377,145.25</b>	<b>2,769,716,000.00</b>	<b>1,949,594,019.78</b>	<b>3,710,900,000.00</b>	<b>0.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,364,377,145.25	2,769,716,000.00	1,949,594,019.78	3,710,900,000.00	0.00

<b>056400200100 ISLAMIC PREACHING BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Actuals January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>

708	RECREATION, CULTURE AND RELIGION	1,264,222.50	325,200,000.00	9,595,150.50	126,581,000.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,264,222.50	325,200,000.00	9,595,150.50	126,581,000.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,264,222.50	325,200,000.00	9,595,150.50	126,581,000.00	0.00

056400300100	BORNO STATE ARABIC AND SANGAYA EDUCATION					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	488,152,000.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	0.00	488,152,000.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	0.00	488,152,000.00	0.00

056400400100	COUNCIL OF ULAMAS					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
708	RECREATION, CULTURE AND RELIGION	18,132,000.00	120,010,000.00	33,431,638.84	69,725,000.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,132,000.00	120,010,000.00	33,431,638.84	69,725,000.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,132,000.00	120,010,000.00	33,431,638.84	69,725,000.00	0.00

056400500100	ISLAMIC RESEARCH CENTER					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
708	RECREATION, CULTURE AND RELIGION	504,420.00	26,875,000.00	21,591,010.65	3,150,000.00	0.00
7085	R & D RECREATION, CULTURE AND RELIGION	504,420.00	26,875,000.00	21,591,010.65	3,150,000.00	0.00
70851	R & D RECREATION, CULTURE AND RELIGION	504,420.00	26,875,000.00	21,591,010.65	3,150,000.00	0.00

011101000100 BORNO STATE BUREAU OF PUBLIC PROCUREMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,065,250,000.00</u>	<u>35,145,123.75</u>	<u>1,067,000,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	65,250,000.00	35,145,123.75	67,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	65,250,000.00	35,145,123.75	67,000,000.00	0.00
120204	FEES - GENERAL	0.00	65,250,000.00	35,145,123.75	67,000,000.00	0.00
12020405	Tender Fees - General	0.00	31,500,000.00	9,445,000.00	32,000,000.00	0.00
12020406	Registration of Document Fees - General	0.00	28,500,000.00	25,700,123.75	29,000,000.00	0.00
12020412	Change of Purpose Fees	0.00	5,250,000.00	0.00	6,000,000.00	0.00
<u>13</u>	<u>AID AND GRANTS</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>0.00</u>
1302	GRANTS	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00
130201	DOMESTIC GRANTS	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00
13020101	CURRENT DOMESTIC GRANTS	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00

016110100100 SECURITY TRUST FUND						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>4,677,500,000.00</u>	<u>3,232,909,992.29</u>	<u>4,358,000,000.00</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	4,677,500,000.00	3,232,909,992.29	4,358,000,000.00	0.00
1302	GRANTS	0.00	4,677,500,000.00	3,232,909,992.29	4,358,000,000.00	0.00
130201	DOMESTIC GRANTS	0.00	4,677,500,000.00	3,232,909,992.29	4,358,000,000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	4,677,500,000.00	3,232,909,992.29	4,358,000,000.00	0.00

016200100100 MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>4,000,000,000.00</u>	<u>183,000,000.00</u>	<u>2,000,000,000.00</u>	<u>0.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	4,000,000,000.00	183,000,000.00	2,000,000,000.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	4,000,000,000.00	183,000,000.00	2,000,000,000.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	4,000,000,000.00	183,000,000.00	2,000,000,000.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTH	0.00	4,000,000,000.00	183,000,000.00	2,000,000,000.00	0.00

012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION AND						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,600,000.00</u>	<u>2,000.00</u>	<u>3,800,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	2,600,000.00	2,000.00	3,800,000.00	0.00
1202	NON-TAX REVENUE	0.00	2,600,000.00	2,000.00	3,800,000.00	0.00
120201	LICENCES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00
12020111	Auctioneers Licences	0.00	100,000.00	0.00	100,000.00	0.00
120204	FEES - GENERAL	0.00	1,500,000.00	2,000.00	1,500,000.00	0.00
12020445	Fire Safety Charges	0.00	1,500,000.00	2,000.00	1,500,000.00	0.00
120206	SALES - GENERAL	0.00	1,000,000.00	0.00	1,500,000.00	0.00
12020634	Government Printers Sales of Publications/Exercise	0.00	1,000,000.00	0.00	1,000,000.00	0.00

12020636	Sales of Information Publication	0.00	0.00	0.00	500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>
12020723	Printing Charges	0.00	0.00	0.00	700,000.00	0.00

<b>012300400100 BORNO RADIO TELEVISION CORPORATION (BRTV)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>23,033,515.37</u>	<u>93,032,000.00</u>	<u>0.00</u>	<u>97,683,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	23,033,515.37	93,032,000.00	0.00	97,683,000.00	0.00
1202	NON-TAX REVENUE	23,033,515.37	93,032,000.00	0.00	97,683,000.00	0.00
120204	FEES - GENERAL	0.00	60,566,000.00	0.00	63,594,000.00	0.00
12020402	Radio/Television Advertisement Fees	0.00	60,566,000.00	0.00	63,594,000.00	0.00
120206	SALES - GENERAL	23,033,515.37	32,466,000.00	0.00	34,089,000.00	0.00
12020617	Sales of Cards	0.00	66,000.00	0.00	69,000.00	0.00
12020636	Sales of Information Publication	23,033,515.37	32,400,000.00	0.00	34,020,000.00	0.00

<b>012500600100 ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>3,190,141.14</u>	<u>4,290,000.00</u>	<u>4,001,164.25</u>	<u>4,503,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	3,190,141.14	4,290,000.00	4,001,164.25	4,503,000.00	0.00
1202	NON-TAX REVENUE	3,190,141.14	4,290,000.00	4,001,164.25	4,503,000.00	0.00
120204	FEES - GENERAL	1,745,380.40	3,874,000.00	3,623,583.00	4,067,000.00	0.00
12020431	School Fees - Secondary Institutions	1,745,380.40	3,250,000.00	3,146,176.75	3,412,000.00	0.00
12020456	Application Fees	0.00	624,000.00	477,406.25	655,000.00	0.00
120206	SALES - GENERAL	1,444,760.74	416,000.00	377,581.25	436,000.00	0.00
12020616	Sale of Application Forms	1,444,760.74	416,000.00	377,581.25	436,000.00	0.00

<b>014000100100 OFFICE OF THE STATE AUDITOR GENERAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>150,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	300,000.00	0.00	150,000.00	0.00
1202	NON-TAX REVENUE	0.00	300,000.00	0.00	150,000.00	0.00
120204	FEES - GENERAL	0.00	300,000.00	0.00	150,000.00	0.00
12020444	Registration/Renewal of Audit Firms Fee	0.00	300,000.00	0.00	150,000.00	0.00

<b>014000200100 OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>240,250,000.00</u>	<u>131,444,599.91</u>	<u>325,350,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	250,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	250,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	250,000.00	0.00	0.00	0.00
12020444	Registration/Renewal of Audit Firms Fee	0.00	250,000.00	0.00	0.00	0.00

<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>131,444,599.91</b>	<b>325,350,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>131,444,599.91</b>	<b>325,350,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>131,444,599.91</b>	<b>250,000,000.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	240,000,000.00	131,444,599.91	250,000,000.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,350,000.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	75,350,000.00	0.00

<b>014800100100</b>	<b>BORNO STATE INDEPENDENT ELECTORAL COMMISS</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>
12020616	Sale of Application Forms	0.00	110,000,000.00	0.00	105,000,000.00	0.00

<b>014900100100</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>73,000,000.00</b>	<b>457,285,000.00</b>	<b>275,900,895.07</b>	<b>571,305,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>1,285,000.00</b>	<b>504,447.48</b>	<b>1,305,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,285,000.00</b>	<b>504,447.48</b>	<b>1,305,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>504,447.48</b>	<b>600,000.00</b>	<b>0.00</b>
12020404	Registration of Contractors fee	0.00	600,000.00	504,447.48	600,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>685,000.00</b>	<b>0.00</b>	<b>705,000.00</b>	<b>0.00</b>
12020611	Sales of In-Service and Bond Forms	0.00	675,000.00	0.00	700,000.00	0.00
12020616	Sale of Application Forms	0.00	10,000.00	0.00	5,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>73,000,000.00</b>	<b>456,000,000.00</b>	<b>275,396,447.59</b>	<b>570,000,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>73,000,000.00</b>	<b>456,000,000.00</b>	<b>275,396,447.59</b>	<b>570,000,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>73,000,000.00</b>	<b>456,000,000.00</b>	<b>275,396,447.59</b>	<b>570,000,000.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS	73,000,000.00	456,000,000.00	275,396,447.59	570,000,000.00	0.00

<b>014903500200</b>	<b>LOCAL GOVERNMENT PENSIONS BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>2,056,002,482.26</b>	<b>500,000,000.00</b>	<b>845,075,531.57</b>	<b>1,550,560,000.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,056,002,482.26</b>	<b>500,000,000.00</b>	<b>845,075,531.57</b>	<b>1,550,560,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,056,002,482.26</b>	<b>500,000,000.00</b>	<b>845,075,531.57</b>	<b>1,550,560,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,056,002,482.26</b>	<b>500,000,000.00</b>	<b>845,075,531.57</b>	<b>1,550,560,000.00</b>	<b>0.00</b>
13020101	CURRENT DOMESTIC GRANTS	0.00	0.00	0.00	50,560,000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	2,056,002,482.26	500,000,000.00	845,075,531.57	1,500,000,000.00	0.00

<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOU</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>

<u>1</u>	<b>REVENUE</b>	<u>314,864.52</u>	<u>373,650,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	314,864.52	373,650,000.00	0.00	0.00	0.00
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	314,864.52	373,650,000.00	0.00	0.00	0.00
140301	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	314,864.52	373,650,000.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GO	314,864.52	373,650,000.00	0.00	0.00	0.00

<b>021502100100</b>	<b>MOHAMET LAWAN COLLEGE OF AGRICULTURE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<b>REVENUE</b>	<u>19,526,490.63</u>	<u>18,600,000.00</u>	<u>22,062,974.96</u>	<u>19,900,000.00</u>	<u>0.00</u>
12	<b>INDEPENDENT REVENUE</b>	19,526,490.63	18,600,000.00	22,062,974.96	19,900,000.00	0.00
1202	<b>NON-TAX REVENUE</b>	19,526,490.63	18,600,000.00	22,062,974.96	19,900,000.00	0.00
120204	<b>FEES - GENERAL</b>	19,526,490.63	16,100,000.00	22,062,974.96	16,900,000.00	0.00
12020431	School Fees - Secondary Institutions	19,526,490.63	16,100,000.00	22,062,974.96	16,900,000.00	0.00
120206	<b>SALES - GENERAL</b>	0.00	2,500,000.00	0.00	3,000,000.00	0.00
12020616	Sale of Application Forms	0.00	2,500,000.00	0.00	3,000,000.00	0.00

<b>021510200100</b>	<b>BORNO STATE AGRICULTURAL DEVELOPMENT PRO</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>4,115,000.00</u>	<u>0.00</u>	<u>430,300,000.00</u>	<u>0.00</u>
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	0.00	4,115,000.00	0.00	430,300,000.00	0.00
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	0.00	4,115,000.00	0.00	430,300,000.00	0.00
140302	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	0.00	4,115,000.00	0.00	430,300,000.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTH	0.00	4,115,000.00	0.00	430,300,000.00	0.00

<b>021511100100</b>	<b>BORNO STATE AGRICULTURAL MECHNZATION AU</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<b>REVENUE</b>	<u>17,746,792.54</u>	<u>30,000,000.00</u>	<u>45,591,403.42</u>	<u>10,000,000.00</u>	<u>0.00</u>
12	<b>INDEPENDENT REVENUE</b>	17,746,792.54	30,000,000.00	45,591,403.42	10,000,000.00	0.00
1202	<b>NON-TAX REVENUE</b>	17,746,792.54	30,000,000.00	45,591,403.42	10,000,000.00	0.00
120207	<b>EARNINGS -GENERAL</b>	17,746,792.54	30,000,000.00	45,591,403.42	10,000,000.00	0.00
12020718	Tractor Hiring Service	17,746,792.54	30,000,000.00	45,591,403.42	10,000,000.00	0.00

<b>026500100100</b>	<b>MINISTRY OF ANIMAL AND FISHERIES DEVELOPM</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<b>REVENUE</b>	<u>2,277,362.92</u>	<u>275,800,000.00</u>	<u>7,969,023.60</u>	<u>259,390,000.00</u>	<u>0.00</u>
12	<b>INDEPENDENT REVENUE</b>	2,277,362.92	275,800,000.00	7,969,023.60	259,390,000.00	0.00
1202	<b>NON-TAX REVENUE</b>	2,277,362.92	275,800,000.00	7,969,023.60	259,390,000.00	0.00
120201	<b>LICENCES - GENERAL</b>	2,259,418.73	260,000,000.00	7,961,037.60	258,310,000.00	0.00
12020108	Hides and Skin Licences	37,928.68	8,500,000.00	0.00	810,000.00	0.00
12020115	Cattle Trading Licences	2,221,490.04	1,500,000.00	3,516,121.04	7,200,000.00	0.00
12020116	Fish Inspection Licences	0.00	50,000,000.00	0.00	300,000.00	0.00



12020133	Fish Sales License	0.00	200,000,000.00	4,444,916.56	250,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>17,944.19</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020426	Hides and Skin Inspection Fees	0.00	3,000,000.00	0.00	50,000.00	0.00
12020428	Poultry Farmers Registration	17,944.19	3,000,000.00	0.00	150,000.00	0.00
12020429	Registration of Private Veterinary Clinics Fee	0.00	400,000.00	0.00	300,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>9,400,000.00</b>	<b>7,986.00</b>	<b>580,000.00</b>	<b>0.00</b>
12020618	Sales of Poultry Products	0.00	9,400,000.00	7,986.00	580,000.00	0.00

<b>022000100100 MINISTRY OF FINANCE-HQTRS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>9,828,214,106.28</b>	<b>62,523,792,000.00</b>	<b>32,006,891,487.98</b>	<b>29,501,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>568,215,649.13</b>	<b>772,457,000.00</b>	<b>709,010.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>568,215,649.13</b>	<b>772,457,000.00</b>	<b>709,010.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>473,402.74</b>	<b>62,457,000.00</b>	<b>20,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020404	Registration of Contractors fee	473,402.74	56,779,000.00	20,000.00	1,000,000.00	0.00
12020405	Tender Fees - General	0.00	5,678,000.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>514,601,666.12</b>	<b>700,000,000.00</b>	<b>689,010.00</b>	<b>0.00</b>	<b>0.00</b>
12020602	Owner Occupier Scheme (Civil Servants)	0.00	500,000,000.00	689,010.00	0.00	0.00
12020603	Sales of Govt. Boarded Plants & Vehicles	514,601,666.12	200,000,000.00	0.00	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>53,140,580.27</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021201	Interest from Bank Deposits	53,140,580.27	10,000,000.00	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>5,842,818,000.00</b>	<b>32,682,776,000.00</b>	<b>22,984,641,106.53</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
<b>1301</b>	<b>AID</b>	<b>842,818,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>842,818,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13010101	Current Dometic Aid	842,818,000.00	0.00	0.00	0.00	0.00
<b>1302</b>	<b>GRANTS</b>	<b>5,000,000,000.00</b>	<b>32,682,776,000.00</b>	<b>22,984,641,106.53</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>175,276,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	175,276,000.00	0.00	0.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,000,000,000.00</b>	<b>32,507,500,000.00</b>	<b>22,984,641,106.53</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	8,203,000,000.00	15,250,556,106.53	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	5,000,000,000.00	24,304,500,000.00	7,734,085,000.00	4,000,000,000.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>3,417,180,457.15</b>	<b>29,068,559,000.00</b>	<b>9,021,541,371.45</b>	<b>25,500,000,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>3,417,180,457.15</b>	<b>29,068,559,000.00</b>	<b>9,021,541,371.45</b>	<b>25,500,000,000.00</b>	<b>0.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>3,417,180,457.15</b>	<b>29,068,559,000.00</b>	<b>9,021,541,371.45</b>	<b>25,500,000,000.00</b>	<b>0.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIA	3,417,180,457.15	19,068,559,000.00	9,021,541,371.45	25,500,000,000.00	0.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER CA	0.00	10,000,000,000.00	0.00	0.00	0.00

<b>022000300100 BUDGET AND PLANNING</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>1,425,000.00</b>	<b>400,000.00</b>	<b>370,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,425,000.00</b>	<b>400,000.00</b>	<b>370,000.00</b>	<b>500,000.00</b>	<b>0.00</b>

1202	NON-TAX REVENUE	1,425,000.00	400,000.00	370,000.00	500,000.00	0.00
120206	SALES - GENERAL	1,425,000.00	400,000.00	370,000.00	500,000.00	0.00
12020604	Sales of Printed Budget	1,425,000.00	400,000.00	370,000.00	500,000.00	0.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>69,386,842,988.49</u>	<u>94,290,197,000.00</u>	<u>79,373,599,107.72</u>	<u>104,675,555,000.00</u>	<u>0.00</u>
11	GOVERNMENT SHARE OF FAAC	69,386,842,988.49	94,290,197,000.00	79,373,599,107.72	104,675,555,000.00	0.00
1101	GOVERNMENT SHARE OF FAAC	69,386,842,988.49	94,290,197,000.00	79,373,599,107.72	104,675,555,000.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVE	19,703,153,172.92	56,215,985,000.00	47,165,774,371.07	67,981,950,000.00	0.00
11010101	STATUTORY ALLOCATION	19,703,153,172.92	56,215,985,000.00	47,165,774,371.07	67,981,950,000.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	38,385,821,198.30	25,716,973,000.00	27,435,740,547.38	30,193,605,000.00	0.00
11010201	SHARE OF VAT	38,385,821,198.30	25,716,973,000.00	27,435,740,547.38	30,193,605,000.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	11,297,868,617.27	12,357,239,000.00	4,772,084,189.27	6,500,000,000.00	0.00
11010303	EXCESS CRUDE	11,297,868,617.27	12,357,239,000.00	4,772,084,189.27	6,500,000,000.00	0.00

022000800100 BORNO STATE INTERNAL REVENUE SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>14,470,422,072.16</u>	<u>10,665,886,000.00</u>	<u>15,638,163,397.63</u>	<u>20,912,600,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	14,470,422,072.16	10,665,886,000.00	15,638,163,397.63	20,912,600,000.00	0.00
1201	TAX REVENUE	13,411,701,080.68	9,037,783,000.00	13,548,528,723.07	20,533,197,000.00	0.00
120101	PERSONAL TAXES	13,352,616,847.48	8,820,000,000.00	13,166,447,727.37	19,926,543,000.00	0.00
12010101	PERSONAL TAXES	13,352,616,847.48	8,820,000,000.00	13,166,447,727.37	19,926,543,000.00	0.00
120103	OTHER TAXES	59,084,233.20	217,783,000.00	382,080,995.70	606,654,000.00	0.00
12010303	WITHHOLDING TAX	9,152,358.20	2,000,000.00	262,159,471.55	476,654,000.00	0.00
12010304	STAMP DUTY	49,931,875.00	215,783,000.00	119,921,524.15	130,000,000.00	0.00
1202	NON-TAX REVENUE	1,058,720,991.48	1,628,103,000.00	2,089,634,674.56	379,403,000.00	0.00
120201	LICENCES - GENERAL	63,736,478.50	989,782,000.00	759,783,020.26	188,057,000.00	0.00
12020101	Motor Vehicle Licence	34,178,550.00	800,072,000.00	686,567,710.09	87,544,000.00	0.00
12020102	Driving Licence/Learners' Permit	24,741,250.00	39,365,000.00	50,168,100.00	56,000,000.00	0.00
12020103	Certificate of Road Worthiness	4,816,678.50	150,345,000.00	23,047,210.17	44,513,000.00	0.00
120204	FEES - GENERAL	122,741,825.00	577,121,000.00	1,319,839,543.30	90,596,000.00	0.00
12020401	Taxi Registration Fees	62,179,325.00	77,121,000.00	857,669,290.68	0.00	0.00
12020403	Motor Vehicle Registration Fees	60,562,500.00	500,000,000.00	462,170,252.62	90,596,000.00	0.00
120205	FINES - GENERAL	835,540,237.98	500,000.00	0.00	0.00	0.00
12020501	Penalty for Offences - General	835,540,237.98	500,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	36,702,450.00	60,700,000.00	10,012,111.00	100,750,000.00	0.00
12020629	Sales of Traffic Regulation Booklets	36,702,450.00	60,700,000.00	10,012,111.00	100,750,000.00	0.00

022200100100 MINISTRY OF TRADE, INVESTMENT AND TOURISM						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging

<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>13,051,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>13,051,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>13,051,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>13,051,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
12020437	Registration of Business Premises Fee	0.00	15,000,000.00	13,051,500.00	10,000,000.00	0.00

<b>022201800100</b>	<b>BORNO INVESTMENT COMPANY LTD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>149,661,000.00</b>	<b>0.00</b>	<b>165,594,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>149,661,000.00</b>	<b>0.00</b>	<b>165,594,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>149,661,000.00</b>	<b>0.00</b>	<b>165,594,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>46,908,000.00</b>	<b>0.00</b>	<b>46,967,000.00</b>	<b>0.00</b>
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	0.00	46,908,000.00	0.00	46,967,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>41,705,000.00</b>	<b>0.00</b>	<b>59,590,000.00</b>	<b>0.00</b>
12020803	Rent from Government Estates	0.00	30,880,000.00	0.00	11,097,000.00	0.00
12020804	Rent from Government Commercial Shops/Stores	0.00	10,825,000.00	0.00	48,493,000.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>61,048,000.00</b>	<b>0.00</b>	<b>59,037,000.00</b>	<b>0.00</b>
12021101	Dividend Income	0.00	16,011,000.00	0.00	14,000,000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	45,037,000.00	0.00	45,037,000.00	0.00

<b>022205200100</b>	<b>BORNO STATE HOTELS</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>126,340,000.00</b>	<b>0.00</b>	<b>126,340,000.00</b>	<b>0.00</b>
12020713	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	114,200,000.00	0.00	114,200,000.00	0.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	0.00	12,140,000.00	0.00	12,140,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>7,660,000.00</b>	<b>0.00</b>	<b>7,660,000.00</b>	<b>0.00</b>
12020804	Rent from Government Commercial Shops/Stores	0.00	460,000.00	0.00	460,000.00	0.00
12020805	Rent from Conference Centres	0.00	7,200,000.00	0.00	7,200,000.00	0.00

<b>022205400100</b>	<b>MONDAY MARKET COMPANY LIMITED</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>119,683,000.00</b>	<b>1,041,331.50</b>	<b>126,405,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>119,683,000.00</b>	<b>1,041,331.50</b>	<b>126,405,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>119,683,000.00</b>	<b>1,041,331.50</b>	<b>126,405,000.00</b>	<b>0.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>119,683,000.00</b>	<b>1,041,331.50</b>	<b>126,405,000.00</b>	<b>0.00</b>
12020804	Rent from Government Commercial Shops/Stores	0.00	119,683,000.00	1,041,331.50	126,405,000.00	0.00

<b>022205400200</b>	<b>KANO MOTOR PARK AND MARKET</b>					
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<b>REVENUE</b>	<u>1,988,564.38</u>	<u>81,700,000.00</u>	<u>10,397,322.60</u>	<u>30,215,000.00</u>	<u>0.00</u>
12	<b>INDEPENDENT REVENUE</b>	1,988,564.38	81,700,000.00	10,397,322.60	30,215,000.00	0.00
1202	<b>NON-TAX REVENUE</b>	1,988,564.38	81,700,000.00	10,397,322.60	30,215,000.00	0.00
120204	<b>FEES - GENERAL</b>	1,988,564.38	25,200,000.00	493,683.18	5,215,000.00	0.00
12020455	CHANGE OF OWNERSHIP FEES	0.00	200,000.00	0.00	215,000.00	0.00
12020457	Parking Fees	1,988,564.38	25,000,000.00	493,683.18	5,000,000.00	0.00
120207	<b>EARNINGS -GENERAL</b>	0.00	32,000,000.00	5,746,358.23	15,000,000.00	0.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	0.00	32,000,000.00	5,746,358.23	15,000,000.00	0.00
120208	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	0.00	24,500,000.00	4,157,281.19	10,000,000.00	0.00
12020804	Rent from Government Commercial Shops/Stores	0.00	24,500,000.00	4,157,281.19	10,000,000.00	0.00

022205700100 BORNO STATE PLASTIC COMPANY (BOPLAS)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>716,500,000.00</u>	<u>0.00</u>	<u>92,300,000.00</u>	<u>0.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	716,500,000.00	0.00	92,300,000.00	0.00
1202	<b>NON-TAX REVENUE</b>	0.00	716,500,000.00	0.00	92,300,000.00	0.00
120206	<b>SALES - GENERAL</b>	0.00	716,500,000.00	0.00	92,300,000.00	0.00
12020622	Sale of Cottage Industry Products	0.00	716,500,000.00	0.00	92,300,000.00	0.00

022206000100 NEITAL NIGERIA LIMITED						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>292,980,000.00</u>	<u>0.00</u>	<u>101,850,000.00</u>	<u>0.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	292,980,000.00	0.00	101,850,000.00	0.00
1202	<b>NON-TAX REVENUE</b>	0.00	292,980,000.00	0.00	101,850,000.00	0.00
120206	<b>SALES - GENERAL</b>	0.00	291,130,000.00	0.00	100,000,000.00	0.00
12020622	Sale of Cottage Industry Products	0.00	291,130,000.00	0.00	100,000,000.00	0.00
120207	<b>EARNINGS -GENERAL</b>	0.00	1,850,000.00	0.00	1,850,000.00	0.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	0.00	1,850,000.00	0.00	1,850,000.00	0.00

022206100100 BORNO SUPPLY COMPANY (BOSCO)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>3,780,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	3,780,000.00	0.00	1,000,000.00	0.00
1202	<b>NON-TAX REVENUE</b>	0.00	3,780,000.00	0.00	1,000,000.00	0.00
120206	<b>SALES - GENERAL</b>	0.00	3,780,000.00	0.00	1,000,000.00	0.00
12020622	Sale of Cottage Industry Products	0.00	1,890,000.00	0.00	500,000.00	0.00
12020625	Sales of Products of Cottage Industries	0.00	1,890,000.00	0.00	500,000.00	0.00

022900100100 MINISTRY OF TRANSPORT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging

<b>1</b>	<b>REVENUE</b>	<b>110,359,798.10</b>	<b>1,125,000,000.00</b>	<b>13,480,153.95</b>	<b>1,851,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>110,359,798.10</b>	<b>1,100,000,000.00</b>	<b>0.00</b>	<b>1,851,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>110,359,798.10</b>	<b>1,100,000,000.00</b>	<b>0.00</b>	<b>1,851,500,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
12020103	Certificate of Road Worthiness	0.00	30,000,000.00	0.00	31,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>110,359,798.10</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
12020423	Weight and Measure Fee (Bridge)	110,359,798.10	270,000,000.00	0.00	10,500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>1,810,000,000.00</b>	<b>0.00</b>
12020701	Hire of Plants and Equipments	0.00	10,000,000.00	0.00	10,000,000.00	0.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	0.00	790,000,000.00	0.00	1,800,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>13,480,153.95</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>13,480,153.95</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>13,480,153.95</b>	<b>0.00</b>	<b>0.00</b>
13020101	CURRENT DOMESTIC GRANTS	0.00	25,000,000.00	13,480,153.95	0.00	0.00

<b>022905300100</b>	<b>BORNO EXPRESS TRANSPORT CORPORATION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Change January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>438,744,454.61</b>	<b>360,000,000.00</b>	<b>453,538,590.00</b>	<b>632,740,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>438,744,454.61</b>	<b>360,000,000.00</b>	<b>453,538,590.00</b>	<b>632,740,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>438,744,454.61</b>	<b>360,000,000.00</b>	<b>453,538,590.00</b>	<b>632,740,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>428,258,370.44</b>	<b>340,000,000.00</b>	<b>453,538,590.00</b>	<b>615,740,000.00</b>	<b>0.00</b>
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	146,204,153.90	332,000,000.00	453,538,590.00	510,740,000.00	0.00
12020722	Workshop Earnings	282,054,216.54	8,000,000.00	0.00	105,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>10,486,084.17</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
12020804	Rent from Government Commercial Shops/Stores	10,486,084.17	20,000,000.00	0.00	17,000,000.00	0.00

<b>022905500100</b>	<b>BORNO STATE TRAFFIC MANAGEMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Change January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>727,600,000.00</b>	<b>683,885,306.00</b>	<b>2,499,668,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>727,600,000.00</b>	<b>683,885,306.00</b>	<b>2,499,668,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>727,600,000.00</b>	<b>683,885,306.00</b>	<b>2,499,668,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>424,527,182.00</b>	<b>1,809,356,000.00</b>	<b>0.00</b>
12020124	Miscellaneous Vehicular Permit	0.00	500,000,000.00	424,527,182.00	1,809,356,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>30,600,000.00</b>	<b>42,090,680.00</b>	<b>31,092,000.00</b>	<b>0.00</b>
12020403	Motor Vehicle Registration Fees	0.00	30,000,000.00	30,607,680.00	30,000,000.00	0.00
12020455	CHANGE OF OWNERSHIP FEES	0.00	600,000.00	11,483,000.00	1,092,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>76,994,313.00</b>	<b>74,893,000.00</b>	<b>0.00</b>
12020501	Penalty for Offences - General	0.00	75,000,000.00	76,994,313.00	74,893,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>93,804,950.00</b>	<b>22,327,000.00</b>	<b>0.00</b>
12020629	Sales of Traffic Regulation Booklets	0.00	10,000,000.00	93,804,950.00	22,327,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>46,468,181.00</b>	<b>562,000,000.00</b>	<b>0.00</b>

12020701	Hire of Plants and Equipments	0.00	112,000,000.00	46,468,181.00	112,000,000.00	0.00
12020702	Earnings from Repairs of Private Vehicles etc	0.00	0.00	0.00	450,000,000.00	0.00

023400100100 MINISTRY OF WORKS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>19,600,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	19,600,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	19,600,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	12,500,000.00	0.00	0.00	0.00
12020405	Tender Fees - General	0.00	1,000,000.00	0.00	0.00	0.00
12020421	Agency Fees	0.00	1,000,000.00	0.00	0.00	0.00
12020422	Road Cutting Charges	0.00	10,000,000.00	0.00	0.00	0.00
12020423	Weight and Measure Fee (Bridge)	0.00	500,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	7,100,000.00	0.00	0.00	0.00
12020701	Hire of Plants and Equipments	0.00	50,000.00	0.00	0.00	0.00
12020702	Earnings from Repairs of Private Vehicles etc	0.00	2,000,000.00	0.00	0.00	0.00
12020703	Hiring of Marini Asphalt Mixing Plant	0.00	5,000,000.00	0.00	0.00	0.00
12020722	Workshop Earnings	0.00	50,000.00	0.00	0.00	0.00

025301000100 BORNO STATE HOUSING CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>76,743,000.00</u>	<u>0.00</u>	<u>57,340,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	76,743,000.00	0.00	57,340,000.00	0.00
1202	NON-TAX REVENUE	0.00	76,743,000.00	0.00	57,340,000.00	0.00
120204	FEES - GENERAL	0.00	9,000,000.00	0.00	3,500,000.00	0.00
12020407	Application & Processing Fees - Right of Occupancy	0.00	8,000,000.00	0.00	3,000,000.00	0.00
12020456	Application Fees	0.00	1,000,000.00	0.00	500,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	67,743,000.00	0.00	53,840,000.00	0.00
12020803	Rent from Government Estates	0.00	43,221,000.00	0.00	34,640,000.00	0.00
12020804	Rent from Government Commercial Shops/Stores	0.00	24,522,000.00	0.00	19,200,000.00	0.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>120,000,000.00</u>	<u>62,149,309.03</u>	<u>120,000,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	120,000,000.00	62,149,309.03	120,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	120,000,000.00	62,149,309.03	120,000,000.00	0.00
120204	FEES - GENERAL	0.00	120,000,000.00	62,149,309.03	120,000,000.00	0.00
12020411	Water Rates	0.00	120,000,000.00	62,149,309.03	120,000,000.00	0.00

025210300100 STATE RURAL WATER SUPPLY AND SANITATION A						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging

<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>15,324,867,000.00</b>	<b>4,108,964,544.76</b>	<b>5,784,352,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	Hire of Plants and Equipments	0.00	30,000,000.00	0.00	0.00	0.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	0.00	15,000,000.00	0.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>525,930,000.00</b>	<b>44,744,200.00</b>	<b>437,144,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>525,930,000.00</b>	<b>44,744,200.00</b>	<b>437,144,000.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>525,930,000.00</b>	<b>44,744,200.00</b>	<b>437,144,000.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	525,930,000.00	44,744,200.00	437,144,000.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>14,753,937,000.00</b>	<b>4,064,220,344.76</b>	<b>5,347,208,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>14,753,937,000.00</b>	<b>4,064,220,344.76</b>	<b>5,347,208,000.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>14,753,937,000.00</b>	<b>4,064,220,344.76</b>	<b>5,347,208,000.00</b>	<b>0.00</b>
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTH	0.00	14,753,937,000.00	4,064,220,344.76	5,347,208,000.00	0.00

<b>025500100100</b>	<b>MINISTRY OF RECONSTRUCTION, REHABILITATION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>20,507,500,000.00</b>	<b>13,898,316.70</b>	<b>17,103,000,000.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>20,507,500,000.00</b>	<b>13,898,316.70</b>	<b>17,103,000,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>20,507,500,000.00</b>	<b>13,898,316.70</b>	<b>17,103,000,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>20,507,500,000.00</b>	<b>13,898,316.70</b>	<b>10,000,000,000.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	20,507,500,000.00	13,898,316.70	10,000,000,000.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,103,000,000.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	7,103,000,000.00	0.00

<b>026000200100</b>	<b>BORNO STATE URBAN PLANNING &amp; DEVELOPMEN</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>2,142,083.53</b>	<b>140,000,000.00</b>	<b>59,348,271.70</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,142,083.53</b>	<b>140,000,000.00</b>	<b>59,348,271.70</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,142,083.53</b>	<b>140,000,000.00</b>	<b>59,348,271.70</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,142,083.53</b>	<b>140,000,000.00</b>	<b>59,348,271.70</b>	<b>70,000,000.00</b>	<b>0.00</b>
12020406	Registration of Document Fees - General	1,818,030.43	20,000,000.00	28,867,652.51	40,000,000.00	0.00
12020449	Bill Board Erection Fees	0.00	35,000,000.00	30,480,619.19	20,000,000.00	0.00
12020460	Fibre Optic Installation Fee	324,053.10	85,000,000.00	0.00	10,000,000.00	0.00

<b>026000300100</b>	<b>BORNO STATE GEOGRAPHIC INFORMATION SERVI</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>384,626,331.59</b>	<b>1,595,376,000.00</b>	<b>1,034,405,068.07</b>	<b>1,300,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>384,626,331.59</b>	<b>1,595,376,000.00</b>	<b>1,034,405,068.07</b>	<b>1,300,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>384,626,331.59</b>	<b>1,595,376,000.00</b>	<b>1,034,405,068.07</b>	<b>1,300,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>228,004,759.59</b>	<b>655,000,000.00</b>	<b>551,284,111.38</b>	<b>669,375,000.00</b>	<b>0.00</b>

12020406	Registration of Document Fees - General	183,760,957.48	480,000,000.00	428,939,035.47	504,000,000.00	0.00
12020407	Application & Processing Fees - Right of Occupancy	5,700,020.61	15,000,000.00	23,743,627.86	15,750,000.00	0.00
12020408	Site Plan Processing Fees	409,472.89	5,000,000.00	2,688,634.06	5,250,000.00	0.00
12020409	Survey Charges Fees	9,177,325.51	35,000,000.00	41,315,127.57	18,375,000.00	0.00
12020412	Change of Purpose Fees	838,387.65	7,000,000.00	3,712,612.28	7,350,000.00	0.00
12020413	Surrender and Subdivision Fees	24,797,260.70	75,000,000.00	35,433,710.79	78,750,000.00	0.00
12020415	Re-Grant Fees	688,325.64	20,000,000.00	8,494,148.36	21,000,000.00	0.00
12020417	Recovery of Compensation	2,633,009.11	18,000,000.00	6,957,214.99	18,900,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,268,055.95</b>	<b>15,000,000.00</b>	<b>6,907,380.56</b>	<b>15,750,000.00</b>	<b>0.00</b>
12020608	Sales of Broken Beacons	1,268,055.95	15,000,000.00	6,907,380.56	15,750,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>155,353,516.05</b>	<b>925,376,000.00</b>	<b>476,213,576.13</b>	<b>614,875,000.00</b>	<b>0.00</b>
12020901	Ground Rent	155,353,516.05	30,000,000.00	9,160,858.36	0.00	0.00
12020907	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0.00	895,376,000.00	467,052,717.77	614,875,000.00	0.00

<b>031801100100 STATE JUDICIAL SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	50,000.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	50,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
12020631	Sales of JSC Forms and OFIHS	0.00	0.00	0.00	50,000.00	0.00

<b>031805100100 HIGH COURT OF JUSTICE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>147,901,993.54</u>	<u>79,000,000.00</u>	<u>11,350,885.42</u>	<u>74,000,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	147,901,993.54	79,000,000.00	11,350,885.42	74,000,000.00	0.00
1202	NON-TAX REVENUE	147,901,993.54	79,000,000.00	11,350,885.42	74,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>147,901,993.54</b>	<b>60,000,000.00</b>	<b>11,258,655.42</b>	<b>60,000,000.00</b>	<b>0.00</b>
12020439	High Court Fees	147,901,993.54	25,000,000.00	11,258,655.42	25,000,000.00	0.00
12020440	High Court Probate Fee	0.00	35,000,000.00	0.00	35,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>92,230.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
12020502	High Court Fines	0.00	19,000,000.00	92,230.00	14,000,000.00	0.00

<b>031805300100 SHARIA COURT OF APPEAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>50,000.00</u>	<u>55,145.30</u>	<u>20,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	50,000.00	55,145.30	20,000.00	0.00
1202	NON-TAX REVENUE	0.00	50,000.00	55,145.30	20,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>55,145.30</b>	<b>20,000.00</b>	<b>0.00</b>
12020443	Sharia Court Fees	0.00	50,000.00	55,145.30	20,000.00	0.00



031805400100 AREA COURT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	0.00	1,500,000.00	0.00	1,500,000.00	0.00
12	INDEPENDENT REVENUE	0.00	1,500,000.00	0.00	1,500,000.00	0.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	0.00	1,500,000.00	0.00
120205	FINES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00
12020503	Area Court Fines	0.00	1,500,000.00	0.00	1,500,000.00	0.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	0.00	275,000,000.00	78,147,129.00	580,000,000.00	0.00
12	INDEPENDENT REVENUE	0.00	275,000,000.00	78,147,129.00	580,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	275,000,000.00	78,147,129.00	580,000,000.00	0.00
120204	FEES - GENERAL	0.00	275,000,000.00	78,147,129.00	580,000,000.00	0.00
12020438	Vetting Fees	0.00	275,000,000.00	78,147,129.00	580,000,000.00	0.00

032600600100 MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	0.00	55,780,000.00	25,165,991.50	36,705,000.00	0.00
12	INDEPENDENT REVENUE	0.00	55,780,000.00	25,165,991.50	36,705,000.00	0.00
1202	NON-TAX REVENUE	0.00	55,780,000.00	25,165,991.50	36,705,000.00	0.00
120204	FEES - GENERAL	0.00	45,690,000.00	17,931,332.00	31,705,000.00	0.00
12020431	School Fees - Secondary Institutions	0.00	45,690,000.00	17,931,332.00	31,705,000.00	0.00
120206	SALES - GENERAL	0.00	10,090,000.00	7,234,659.50	5,000,000.00	0.00
12020616	Sale of Application Forms	0.00	4,190,000.00	3,552,937.50	3,000,000.00	0.00
12020617	Sales of Cards	0.00	5,900,000.00	3,681,722.00	2,000,000.00	0.00

032600700100 HIGHER ISLAMIC SCHOOL						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	0.00	23,720,000.00	6,777,381.00	16,310,000.00	0.00
12	INDEPENDENT REVENUE	0.00	23,720,000.00	6,777,381.00	16,310,000.00	0.00
1202	NON-TAX REVENUE	0.00	23,720,000.00	6,777,381.00	16,310,000.00	0.00
120204	FEES - GENERAL	0.00	14,780,000.00	6,027,184.50	10,000,000.00	0.00
12020431	School Fees - Secondary Institutions	0.00	14,780,000.00	6,027,184.50	10,000,000.00	0.00
120206	SALES - GENERAL	0.00	8,940,000.00	750,196.50	6,310,000.00	0.00
12020616	Sale of Application Forms	0.00	8,940,000.00	750,196.50	6,310,000.00	0.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	0.00	1,290,000.00	0.00	1,302,000.00	0.00
12	INDEPENDENT REVENUE	0.00	1,290,000.00	0.00	1,302,000.00	0.00

1202	NON-TAX REVENUE	0.00	1,290,000.00	0.00	1,302,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	1,290,000.00	0.00	1,302,000.00	0.00
12020804	Rent from Government Commercial Shops/Stores	0.00	940,000.00	0.00	987,000.00	0.00
12020805	Rent from Conference Centres	0.00	350,000.00	0.00	315,000.00	0.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,007,545,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	7,545,000.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	7,545,000.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	7,545,000.00	0.00
12020129	Renewal of Private School Operation Licence	0.00	0.00	0.00	7,545,000.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	6,000,000,000.00	0.00
1302	GRANTS	0.00	0.00	0.00	6,000,000,000.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	6,000,000,000.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	6,000,000,000.00	0.00

051700300100 BORNO STATE UNIVERSAL BASIC EDUCATION BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>2,176,592,471.96</u>	<u>33,068,809,000.00</u>	<u>12,127,945,356.40</u>	<u>9,312,284,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	9,120,900.78	8,800,000.00	12,540,000.00	2,500,000.00	0.00
1202	NON-TAX REVENUE	9,120,900.78	8,800,000.00	12,540,000.00	2,500,000.00	0.00
120201	LICENCES - GENERAL	5,000,000.00	5,000,000.00	10,650,000.00	1,500,000.00	0.00
12020129	Renewal of Private School Operation Licence	5,000,000.00	5,000,000.00	10,650,000.00	1,500,000.00	0.00
120204	FEES - GENERAL	4,120,900.78	3,800,000.00	1,890,000.00	1,000,000.00	0.00
12020404	Registration of Contractors fee	4,120,900.78	3,800,000.00	1,890,000.00	1,000,000.00	0.00
13	AID AND GRANTS	2,167,471,571.18	33,060,009,000.00	12,115,405,356.40	9,309,784,000.00	0.00
1301	AID	2,167,471,571.18	33,060,009,000.00	12,115,405,356.40	9,309,784,000.00	0.00
130101	DOMESTIC AIDS	1,021,410,000.00	5,995,056,000.00	12,095,470,356.40	3,134,784,000.00	0.00
13010102	Capital Domestic Aid	1,021,410,000.00	5,995,056,000.00	12,095,470,356.40	3,134,784,000.00	0.00
130102	FOREIGN AIDS	1,146,061,571.18	27,064,953,000.00	19,935,000.00	6,175,000,000.00	0.00
13010202	Capital Foreign Aid	1,146,061,571.18	27,064,953,000.00	19,935,000.00	6,175,000,000.00	0.00

051700800100 BORNO STATE LIBRARY BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>125,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	125,000.00	0.00	50,000.00	0.00
1202	NON-TAX REVENUE	0.00	125,000.00	0.00	50,000.00	0.00
120204	FEES - GENERAL	0.00	50,000.00	0.00	20,000.00	0.00
12020456	Application Fees	0.00	50,000.00	0.00	20,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	75,000.00	0.00	30,000.00	0.00

12020805	Rent from Conference Centres	0.00	75,000.00	0.00	30,000.00	0.00
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051701000100 BORNO STATE AGENCY FOR MASS LITERACY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>10,046,000.00</u>	<u>2,559,714.00</u>	<u>6,028,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	10,046,000.00	2,559,714.00	6,028,000.00	0.00
1202	NON-TAX REVENUE	0.00	10,046,000.00	2,559,714.00	6,028,000.00	0.00
120204	FEES - GENERAL	0.00	10,000,000.00	2,559,714.00	6,000,000.00	0.00
12020431	School Fees - Secondary Institutions	0.00	7,000,000.00	0.00	4,000,000.00	0.00
12020456	Application Fees	0.00	3,000,000.00	2,559,714.00	2,000,000.00	0.00
120207	EARNINGS -GENERAL	0.00	46,000.00	0.00	28,000.00	0.00
12020713	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	46,000.00	0.00	28,000.00	0.00

051706500100 EDUCATION TRUST FUND						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>2,592,787,432.04</u>	<u>1,658,000,000.00</u>	<u>970,083,540.80</u>	<u>854,402,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	100,000,000.00	142,000.00	50,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	142,000.00	50,000,000.00	0.00
120204	FEES - GENERAL	0.00	100,000,000.00	142,000.00	50,000,000.00	0.00
12020463	Education Levy	0.00	100,000,000.00	142,000.00	50,000,000.00	0.00
<u>13</u>	<u>AID AND GRANTS</u>	<u>2,592,787,432.04</u>	<u>1,558,000,000.00</u>	<u>969,941,540.80</u>	<u>804,402,000.00</u>	<u>0.00</u>
1302	GRANTS	2,592,787,432.04	1,558,000,000.00	969,941,540.80	804,402,000.00	0.00
130201	DOMESTIC GRANTS	250,000,000.00	1,258,000,000.00	945,055,845.63	704,402,000.00	0.00
13020101	CURRENT DOMESTIC GRANTS	0.00	758,000,000.00	0.00	0.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	250,000,000.00	500,000,000.00	945,055,845.63	704,402,000.00	0.00
130202	FOREIGN GRANTS	2,342,787,432.04	300,000,000.00	24,885,695.17	100,000,000.00	0.00
13020202	CAPITAL FOREIGN GRANTS	2,342,787,432.04	300,000,000.00	24,885,695.17	100,000,000.00	0.00

056801800100 RAMAT POLYTECHNIC MAIDUGURI						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>56,908,871.83</u>	<u>1,315,000,000.00</u>	<u>1,092,053,858.39</u>	<u>6,710,771,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	56,908,871.83	315,000,000.00	373,534,405.60	800,000,000.00	0.00
1202	NON-TAX REVENUE	56,908,871.83	315,000,000.00	373,534,405.60	800,000,000.00	0.00
120204	FEES - GENERAL	55,086,443.84	277,926,000.00	290,082,066.10	780,000,000.00	0.00
12020431	School Fees - Secondary Institutions	55,086,443.84	277,926,000.00	290,082,066.10	780,000,000.00	0.00
120206	SALES - GENERAL	1,822,427.99	37,074,000.00	83,452,339.50	20,000,000.00	0.00
12020616	Sale of Application Forms	1,822,427.99	37,074,000.00	83,452,339.50	20,000,000.00	0.00
<u>13</u>	<u>AID AND GRANTS</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>718,519,452.79</u>	<u>5,910,771,000.00</u>	<u>0.00</u>
1302	GRANTS	0.00	1,000,000,000.00	718,519,452.79	5,910,771,000.00	0.00
130201	DOMESTIC GRANTS	0.00	1,000,000,000.00	718,519,452.79	5,910,771,000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	1,000,000,000.00	718,519,452.79	5,910,771,000.00	0.00

056801900100 SIR KASHIM IBRAHIM COLLEGE OF EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>46,983,407.02</u>	<u>210,766,000.00</u>	<u>28,695,003.48</u>	<u>21,765,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	46,983,407.02	56,800,000.00	28,695,003.48	21,765,000.00	0.00
1202	NON-TAX REVENUE	46,983,407.02	56,800,000.00	28,695,003.48	21,765,000.00	0.00
120204	FEES - GENERAL	41,565,866.15	53,800,000.00	28,595,003.48	5,065,000.00	0.00
12020431	School Fees - Secondary Institutions	41,424,800.24	53,744,000.00	26,635,423.19	5,000,000.00	0.00
12020437	Registration of Business Premises Fee	141,065.91	56,000.00	1,959,580.29	65,000.00	0.00
120206	SALES - GENERAL	0.00	100,000.00	100,000.00	13,800,000.00	0.00
12020617	Sales of Cards	0.00	100,000.00	100,000.00	13,800,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,417,540.87	2,900,000.00	0.00	2,900,000.00	0.00
12020801	Rent from Staff Quarters	5,417,540.87	2,900,000.00	0.00	2,900,000.00	0.00
13	AID AND GRANTS	0.00	153,966,000.00	0.00	0.00	0.00
1302	GRANTS	0.00	153,966,000.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	153,966,000.00	0.00	0.00	0.00
13020101	CURRENT DOMESTIC GRANTS	0.00	153,966,000.00	0.00	0.00	0.00

056801900200 COLLEGE OF EDUCATION WAKA - BIU						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>37,845,807.00</u>	<u>665,063,000.00</u>	<u>294,847,973.40</u>	<u>744,404,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	37,845,807.00	70,063,000.00	82,548,905.00	73,754,000.00	0.00
1202	NON-TAX REVENUE	37,845,807.00	70,063,000.00	82,548,905.00	73,754,000.00	0.00
120204	FEES - GENERAL	37,845,807.00	62,770,000.00	80,137,105.00	66,096,000.00	0.00
12020456	Application Fees	37,845,807.00	55,913,000.00	69,868,416.00	58,895,000.00	0.00
12020463	Education Levy	0.00	6,857,000.00	10,268,689.00	7,201,000.00	0.00
120206	SALES - GENERAL	0.00	7,293,000.00	2,411,800.00	7,658,000.00	0.00
12020616	Sale of Application Forms	0.00	7,293,000.00	2,411,800.00	7,658,000.00	0.00
13	AID AND GRANTS	0.00	595,000,000.00	212,299,068.40	670,650,000.00	0.00
1302	GRANTS	0.00	595,000,000.00	212,299,068.40	670,650,000.00	0.00
130201	DOMESTIC GRANTS	0.00	595,000,000.00	212,299,068.40	670,650,000.00	0.00
13020105	Federal Grants to States	0.00	595,000,000.00	212,299,068.40	670,650,000.00	0.00

056801900300 UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>5,059,798.80</u>	<u>28,400,000.00</u>	<u>17,414,348.10</u>	<u>1,096,258,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	5,059,798.80	28,400,000.00	17,414,348.10	18,500,000.00	0.00
1202	NON-TAX REVENUE	5,059,798.80	28,400,000.00	17,414,348.10	18,500,000.00	0.00
120204	FEES - GENERAL	4,484,193.38	6,000,000.00	7,722,681.51	6,500,000.00	0.00
12020431	School Fees - Secondary Institutions	4,484,193.38	6,000,000.00	7,722,681.51	6,500,000.00	0.00
120206	SALES - GENERAL	30,183.75	15,500,000.00	9,691,666.59	1,500,000.00	0.00

12020616	Sale of Application Forms	30,183.75	15,500,000.00	9,691,666.59	1,500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>545,421.67</b>	<b>6,900,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
12020711	Earnings from Building & Lodging	0.00	1,500,000.00	0.00	2,000,000.00	0.00
12020717	EARNINGS FROM OTHER COMMERCIAL ACTIVITIES	0.00	400,000.00	0.00	500,000.00	0.00
12020724	EARNINGS FROM CONSULTANCY SERVICES	545,421.67	5,000,000.00	0.00	8,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,077,758,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,077,758,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,077,758,000.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	0.00	1,077,758,000.00	0.00

<b>056802100100 BORNO STATE UNIVERSITY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>4,352,619,316.91</u>	<u>2,460,000,000.00</u>	<u>1,215,082,774.58</u>	<u>3,741,720,000.00</u>	<u>0.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>36,401,293.59</b>	<b>460,000,000.00</b>	<b>166,291,690.25</b>	<b>1,142,470,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>36,401,293.59</b>	<b>460,000,000.00</b>	<b>166,291,690.25</b>	<b>1,142,470,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>36,401,293.59</b>	<b>460,000,000.00</b>	<b>166,291,690.25</b>	<b>1,142,470,000.00</b>	<b>0.00</b>
12020431	School Fees - Secondary Institutions	18,710,604.19	137,000,000.00	34,910,016.25	572,470,000.00	0.00
12020463	Education Levy	17,690,689.40	323,000,000.00	131,381,674.00	570,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>4,316,218,023.32</b>	<b>2,000,000,000.00</b>	<b>1,048,791,084.33</b>	<b>2,599,250,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>4,316,218,023.32</b>	<b>2,000,000,000.00</b>	<b>1,048,791,084.33</b>	<b>2,599,250,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>4,316,218,023.32</b>	<b>2,000,000,000.00</b>	<b>1,048,791,084.33</b>	<b>2,599,250,000.00</b>	<b>0.00</b>
13020101	CURRENT DOMESTIC GRANTS	1,735,574,864.09	500,000,000.00	856,700,000.00	0.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	2,580,643,159.23	1,500,000,000.00	192,091,084.33	2,599,250,000.00	0.00

<b>056805600100 BORNO STATE SCHOLARSHIPS BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>38,968.99</u>	<u>11,550,000.00</u>	<u>66,600.00</u>	<u>19,000,000.00</u>	<u>0.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>38,968.99</b>	<b>11,550,000.00</b>	<b>66,600.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>38,968.99</b>	<b>11,550,000.00</b>	<b>66,600.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>38,968.99</b>	<b>11,550,000.00</b>	<b>66,600.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
12020616	Sale of Application Forms	38,968.99	11,550,000.00	66,600.00	19,000,000.00	0.00

<b>052100100100 MINISTRY OF HEALTH</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<u>1</u>	<u>REVENUE</u>	<u>990,948,988.71</u>	<u>27,250,000.00</u>	<u>3,166,200.00</u>	<u>8,000,000.00</u>	<u>0.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>990,948,988.71</b>	<b>27,250,000.00</b>	<b>3,166,200.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>990,948,988.71</b>	<b>27,250,000.00</b>	<b>3,166,200.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>990,948,988.71</b>	<b>27,250,000.00</b>	<b>3,166,200.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
12020104	Certificate of Medical Fitness for Food Handlers	25,919.38	2,000,000.00	3,166,200.00	2,500,000.00	0.00
12020123	Patent Medicine Vendor Licences	990,510,353.01	20,000,000.00	0.00	0.00	0.00
12020126	Medical Practitioner/Clinic Operation License	412,716.32	5,250,000.00	0.00	5,500,000.00	0.00

052100200100 CONTRIBUTORY HEALTH CARE MANAGEMENT AG						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>1,976,596,000.00</u>	<u>557,104,420.00</u>	<u>1,880,482,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	1,062,000,000.00	0.00	1,115,100,000.00	0.00
1202	NON-TAX REVENUE	0.00	1,062,000,000.00	0.00	1,115,100,000.00	0.00
120204	FEES - GENERAL	0.00	1,062,000,000.00	0.00	1,115,100,000.00	0.00
12020470	PREMIUM FOR HEALTH SERVICES	0.00	1,062,000,000.00	0.00	1,115,100,000.00	0.00
<u>13</u>	<u>AID AND GRANTS</u>	<u>200,000,000.00</u>	<u>914,596,000.00</u>	<u>557,104,420.00</u>	<u>765,382,000.00</u>	<u>0.00</u>
1301	AID	0.00	19,230,000.00	0.00	0.00	0.00
130102	FOREIGN AIDS	0.00	19,230,000.00	0.00	0.00	0.00
13010202	Capital Foreign Aid	0.00	19,230,000.00	0.00	0.00	0.00
1302	GRANTS	200,000,000.00	895,366,000.00	557,104,420.00	765,382,000.00	0.00
130201	DOMESTIC GRANTS	200,000,000.00	895,366,000.00	557,104,420.00	765,382,000.00	0.00
13020101	CURRENT DOMESTIC GRANTS	200,000,000.00	803,760,000.00	557,104,420.00	555,382,000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	91,606,000.00	0.00	210,000,000.00	0.00

052100300100 STATE PRIMARY HEALTHCARE DEVELOPMENT AG						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>146,179,196.60</u>	<u>1,251,945,000.00</u>	<u>744,000,000.00</u>	<u>1,266,698,000.00</u>	<u>0.00</u>
13	AID AND GRANTS	146,179,196.60	1,251,945,000.00	744,000,000.00	1,266,698,000.00	0.00
1302	GRANTS	146,179,196.60	1,251,945,000.00	744,000,000.00	1,266,698,000.00	0.00
130201	DOMESTIC GRANTS	0.00	505,345,000.00	0.00	516,698,000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	505,345,000.00	0.00	516,698,000.00	0.00
130202	FOREIGN GRANTS	146,179,196.60	746,600,000.00	744,000,000.00	750,000,000.00	0.00
13020202	CAPITAL FOREIGN GRANTS	146,179,196.60	746,600,000.00	744,000,000.00	750,000,000.00	0.00

052110200100 HOSPITALS MANAGEMENT BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>198,938,515.05</u>	<u>230,000,000.00</u>	<u>172,203,518.90</u>	<u>400,000,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	198,938,515.05	230,000,000.00	172,203,518.90	400,000,000.00	0.00
1202	NON-TAX REVENUE	198,938,515.05	230,000,000.00	172,203,518.90	400,000,000.00	0.00
120204	FEES - GENERAL	198,938,515.05	230,000,000.00	172,203,518.90	400,000,000.00	0.00
12020410	Site and Services Scheme Fees	198,938,515.05	230,000,000.00	172,203,518.90	400,000,000.00	0.00

052110400100 COLLEGE OF NURSING AND MIDWIFERY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>28,547,276.08</u>	<u>21,602,000.00</u>	<u>42,701,569.21</u>	<u>40,391,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	28,547,276.08	21,602,000.00	42,701,569.21	40,391,000.00	0.00
1202	NON-TAX REVENUE	28,547,276.08	21,602,000.00	42,701,569.21	40,391,000.00	0.00
120204	FEES - GENERAL	15,820,111.53	17,577,000.00	20,806,356.50	31,312,000.00	0.00

12020431	School Fees - Secondary Institutions	15,820,111.53	17,577,000.00	20,806,356.50	31,312,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>12,727,164.55</b>	<b>4,025,000.00</b>	<b>21,895,212.71</b>	<b>9,079,000.00</b>	<b>0.00</b>
12020639	Sales of Admission Forms - School of Nursing	12,727,164.55	1,725,000.00	20,162,441.25	8,536,000.00	0.00
12020641	Sales of Admission Forms - School of Midwifrey	0.00	2,300,000.00	1,732,771.46	543,000.00	0.00

<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>66,751,269.95</b>	<b>68,300,000.00</b>	<b>90,023,201.05</b>	<b>56,300,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>66,751,269.95</b>	<b>68,300,000.00</b>	<b>90,023,201.05</b>	<b>56,300,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>66,751,269.95</b>	<b>68,300,000.00</b>	<b>90,023,201.05</b>	<b>56,300,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>66,751,269.95</b>	<b>56,300,000.00</b>	<b>63,328,767.59</b>	<b>51,300,000.00</b>	<b>0.00</b>
12020431	School Fees - Secondary Institutions	66,751,269.95	56,300,000.00	63,328,767.59	51,300,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>26,694,433.46</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020616	Sale of Application Forms	0.00	12,000,000.00	26,694,433.46	5,000,000.00	0.00

<b>052100800100 BORNO STATE TEACHING HOSPITAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020104	Certificate of Medical Fitness for Food Handlers	0.00	0.00	0.00	5,000,000.00	0.00

<b>053500100100 MINISTRY OF ENVIRONMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>Balance January to December</b>	<b>2023 Approved Budget</b>	<b>CLIMATE CHANGE Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>21,354,259,891.35</b>	<b>5,307,291,000.00</b>	<b>2,237,632,825.61</b>	<b>4,810,783,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,943,976.57</b>	<b>14,791,000.00</b>	<b>7,664,387.61</b>	<b>15,533,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,943,976.57</b>	<b>14,791,000.00</b>	<b>7,664,387.61</b>	<b>15,533,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,806,567.03</b>	<b>13,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>
12020122	Trophy Dealer Licence	6,806,567.03	13,000.00	0.00	15,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>137,409.54</b>	<b>9,868,000.00</b>	<b>7,664,387.61</b>	<b>10,362,000.00</b>	<b>0.00</b>
12020450	Parks and Garden Fees	0.00	9,724,000.00	7,664,387.61	10,210,000.00	0.00
12020465	Registration of Private Nurseries Fee	137,409.54	144,000.00	0.00	152,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>4,910,000.00</b>	<b>0.00</b>	<b>5,156,000.00</b>	<b>0.00</b>
12020637	Sales of Seedlings and Charge for Firewood on Tran	0.00	4,910,000.00	0.00	5,156,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>16,347,630,779.30</b>	<b>615,000,000.00</b>	<b>229,968,438.00</b>	<b>645,250,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>16,347,630,779.30</b>	<b>615,000,000.00</b>	<b>229,968,438.00</b>	<b>645,250,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>16,347,630,779.30</b>	<b>605,000,000.00</b>	<b>229,968,438.00</b>	<b>635,250,000.00</b>	<b>0.00</b>
13020102	CAPITAL DOMESTIC GRANTS	16,347,630,779.30	605,000,000.00	229,968,438.00	635,250,000.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	10,000,000.00	0.00	10,000,000.00	0.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,999,685,135.48	4,677,500,000.00	2,000,000,000.00	4,150,000,000.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	4,999,685,135.48	4,677,500,000.00	2,000,000,000.00	4,150,000,000.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,999,685,135.48	4,677,500,000.00	2,000,000,000.00	4,150,000,000.00	0.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTH	4,999,685,135.48	4,677,500,000.00	2,000,000,000.00	4,150,000,000.00	0.00

053501600100 BORNO STATE ENVIRONMENTAL PROTECTION AG						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>102,000,000.00</u>	<u>3,100,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	102,000,000.00	3,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	102,000,000.00	3,100,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	20,000,000.00	1,100,000.00	0.00	0.00
12020132	Sewage/Refuse disposal Licence	0.00	20,000,000.00	1,100,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	57,000,000.00	2,000,000.00	0.00	0.00
12020468	REFUSE/SEWAGE DISPOSAL FEES	0.00	35,000,000.00	2,000,000.00	0.00	0.00
12020469	SANITATION LEVY/POLLUTION CONTROL FEES	0.00	22,000,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	25,000,000.00	0.00	0.00	0.00
12020504	Penalty for Environment Violation - General	0.00	25,000,000.00	0.00	0.00	0.00

053900100100 MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>630,627.92</u>	<u>4,240,000.00</u>	<u>2,397,580.29</u>	<u>4,040,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	630,627.92	4,240,000.00	2,397,580.29	4,040,000.00	0.00
1202	NON-TAX REVENUE	630,627.92	4,240,000.00	2,397,580.29	4,040,000.00	0.00
120204	FEES - GENERAL	230,627.92	1,540,000.00	438,000.00	1,540,000.00	0.00
12020434	Registration Fees for Social Clubs	0.00	1,000,000.00	219,000.00	1,000,000.00	0.00
12020435	Registration Fees for Cooperative Societies	230,627.92	540,000.00	219,000.00	540,000.00	0.00
120207	EARNINGS -GENERAL	0.00	300,000.00	0.00	100,000.00	0.00
12020708	Earnings from Cooperative Flour Mills	0.00	300,000.00	0.00	100,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	400,000.00	2,400,000.00	1,959,580.29	2,400,000.00	0.00
12020804	Rent from Government Commercial Shops/Stores	400,000.00	2,400,000.00	1,959,580.29	2,400,000.00	0.00

056400300100 BORNO STATE ARABIC AND SANGAYA EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>363,582,000.00</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	0.00	0.00	363,582,000.00	0.00
1302	GRANTS	0.00	0.00	0.00	363,582,000.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	363,582,000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	0.00	363,582,000.00	0.00

056400500100 ISLAMIC RESEARCH CENTER						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	Balance January to December	2023 Approved Budget	CLIMATE CHANGE Tagging



<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>600,000.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
13	<b>AID AND GRANTS</b>	0.00	600,000.00	500,000.00	0.00	0.00
1302	<b>GRANTS</b>	0.00	600,000.00	500,000.00	0.00	0.00
130201	<b>DOMESTIC GRANTS</b>	0.00	600,000.00	500,000.00	0.00	0.00
13020101	CURRENT DOMESTIC GRANTS	0.00	600,000.00	500,000.00	0.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
13001100001 - Reform of Government & Governance	Purchase of Motor Vehicles- 7 Toyota Hilux For Security operations	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	341,313,500.00	400,000,000.00	171,845,760.00	200,000,000.00	0.00
13001100002 - Reform of Government & Governance	Purchase of Office Furniture And Fittings 40 Sets Of Tables, Visitors Chairs And Cushion Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	105,000,000.00	15,000,000.00	80,000,000.00	0.00
13001100003 - Reform of Government & Governance	Purchase of Computers-18 Sets Of Desktop Computers For New Offices In The Government House	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	5,250,000.00	0.00	5,250,000.00	0.00
13001100004 - Reform of Government & Governance	Purchase of Computer Printers-6 Pieces Of 3-In-One Laserjet Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	2,100,000.00	0.00	2,100,000.00	0.00
13001100005 - Reform of Government & Governance	Purchase of Photocopying Machines-1 Stand-alone Coloured Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	2,100,000.00	0.00	2,100,000.00	0.00
13001100006 - Reform of Government & Governance	Purchase of Shredding Machines-10 Pieces For Offices in the Government House	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	1,050,000.00	0.00	1,050,000.00	0.00
13001100007 - Reform of Government & Governance	Purchase of Power Generating Set-2 Units Of 250Kva Generators	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	73,500,000.00	13,500,000.00	50,000,000.00	0.00
13001100008 - Reform of Government & Governance	Purchase of Fire Fighting Equipment- 500 Units To Govt House And Lodges	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	0.00	50,000,000.00	0.00
13001100009 - Reform of Government & Governance	Purchase of Security Equipment: Communication Gadgets, Cctv Cameras, Bullet Proof Jackets And Security Kits To Operatives	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	0.00	263,500,000.00	52,910,000.00	100,000,000.00	0.00
13001100010 - Reform of Government & Governance	Construction of Additional Office Blocks in Government House, Maiduguri.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	148,610,888.32	183,750,000.00	0.00	150,000,000.00	0.00
13001100011 - Reform of Government & Governance	Construction of Residential Buildings- Two (2) Bedroom Apartment Within The Govt House	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	263,500,000.00	0.00	70,000,000.00	0.00
13001100012 - Reform of Government & Governance	Construction / Installation of Additional Solar Power Within Government house And Lodges	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	20,000,000.00	125,000,000.00	0.00	80,000,000.00	0.00
13001100013 - Reform of Government & Governance	Construction of additional Quarters For Governor'S Domestic Staff	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	11,668,000.00	42,000,000.00	0.00	40,000,000.00	0.00
13001100014 - Reform of Government & Governance	Completion of Government House Staff Clinic and Quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	105,000,000.00	20,000,000.00	50,000,000.00	0.00
13001100015 - Reform of Government & Governance	Construction of Islamia school in the Government house	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	52,500,000.00	24,421,300.00	0.00	0.00
13001100016 - Reform of Government & Governance	Renovation of VIP lounge at the Maiduguri International Air-Port	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	52,500,000.00	0.00	0.00	0.00
13001100017 - Reform of Government & Governance	Construction of 2km Roads Within The Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	52,500,000.00	0.00	30,500,000.00	0.00
13001100018 - Reform of Government & Governance	Rehabilitation of Existing Office Buildings within the Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	0.00	30,000,000.00	0.00
13001100019 - Reform of Government & Governance	Landscaping and Tree Planting at The Premises Of Government House, Borno State	23040101 - TREE PLANTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	21,000,000.00	0.00	5,000,000.00	0.00
13001100020 - Reform of Government & Governance	Anniversaries/Celebrations of Children Day And New Year Celebrations	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	168,610,888.32	52,500,000.00	15,000,000.00	50,000,000.00	0.00
011100100200									
DEPUTY GOVERNOR'S OFFICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>31,000,000.00</b>	<b>36,438,350.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
13001100249 - Reform of Government & Governance	Purchase Of 10Nos. of Executive tables and 10Nos. of Executive chairs for Deputy Governor's Office.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	4,000,000.00	20,000,000.00	0.00
13001100250 - Reform of Government & Governance	Purchase Of 10Nos. of Hp Desktops And 7Nos. of Hp Laptops Computers for Deputy Governor's Office.	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
13001100251 - Reform of Government & Governance	Purchase Of 4Nos. of Hp Laser Jet Computer Printers for Deputy Governor's Office.	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00
13001100252 - Reform of Government & Governance	Purchase Of 3Nos. of Sharp Photocopying Machines for Deputy Governor's Office.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,000,000.00	0.00
13001100253 - Reform of Government & Governance	Purchase Of 8Nos. of closed-circuit televisin for Deputy Governor's Office.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	30,438,350.00	2,000,000.00	0.00
011100800100									
BORNO STATE EMERGENCY MANAGEMENT AGENCY (SEMA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>434,794,919.50</b>	<b>10,250,000.00</b>	<b>0.00</b>	<b>3,389,000.00</b>	<b>0.00</b>
13001100138 - Reform of Government & Governance	Purchase Of Various Office Furniture And Fittings Within Borno state Emergency Management Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	434,794,919.50	5,250,000.00	0.00	2,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
130011100139 - Reform of Government & Governance	Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops For Borno state Emergency Management Agency	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	500,000.00	0.00
130011100140 - Reform of Government & Governance	Purchase Of 3 Hp Printers For Borno state Emergency Management Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	1,500,000.00	0.00	500,000.00	0.00
130011100141 - Reform of Government & Governance	Purchase Of 2 Sharp Photocopying Machines For Borno state Emergency Management Agency	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	1,500,000.00	0.00	389,000.00	0.00

011101000100									
BORNO STATE BUREAU OF PUBLIC PROCUREMENT (BPP)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>187,575,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>
130011100131 - Reform of Government & Governance	Purchase Of 1No. Of Peugeot 3008 (S.U.V) Model for Bureau of Public Procurement	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	36,750,000.00	0.00	5,000,000.00	0.00
130011100132 - Reform of Government & Governance	Purchase Of 1No. Of Hilux Van 2019 Bureau of Public Procurement	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	23,000,000.00	0.00	25,000,000.00	0.00
130011100133 - Reform of Government & Governance	Purchase Of 1 No Toyota Bus for Bureau of Public Procurement	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	18,900,000.00	0.00	0.00	0.00
130011100134 - Reform of Government & Governance	Purchase Of 5No. Of Hp Laptops Intel Core I5 Model Bureau of Public Procurement	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,000,000.00	0.00
130011100135 - Reform of Government & Governance	Purchase Of 5No. Of Hp Colour Laser Jet Printers M402N for Bureau of Public Procurement	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	8,925,000.00	0.00	3,000,000.00	0.00
130011100136 - Reform of Government & Governance	Purchase Of 5No. Of Sharp Mx Scanners 600 Model Bureau of Public Procurement	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,000,000.00	0.00
130011100137 - Reform of Government & Governance	Software Acquisition For Expansion Of E-Procurement To All Ministry in Maiduguri	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	0.00	15,000,000.00	0.00

016100100100									
SECRETARY TO THE STATE GOVERNMENT (SSG)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>669,536,546.25</b>	<b>1,223,775,000.00</b>	<b>383,324,304.81</b>	<b>631,000,000.00</b>	<b>0.00</b>
130016100142 - Reform of Government & Governance	Purchase Of One (1) Station Wagon Vw Golf for Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	15,750,000.00	3,400,000.00	25,000,000.00	0.00
130016100143 - Reform of Government & Governance	Continuation Of Complete Furnishing Of Offices Within Musa Usman Secretariat And Liason Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	161,603,269.50	388,500,000.00	14,295,000.00	356,000,000.00	0.00
130016100144 - Reform of Government & Governance	Purchase Of Computers- One(1) Laptop And One (1) Desktop Computer Office of the Secretary to the State Government	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	91,624,088.00	0.00	0.00	3,000,000.00	0.00
130016100145 - Reform of Government & Governance	Purchase Of Two (2) 3-In-1 Colored Printer for Office of the Secretary to the State Government	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	166,339,000.50	0.00	0.00	2,800,000.00	0.00
130016100146 - Reform of Government & Governance	Purchase Of Photocopying Machines Two (2) Stand Alone Photocopier for Office of the Secretary to the State Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	4,200,000.00	0.00
130016100147 - Reform of Government & Governance	Purchase Of Power Generating Set One (1) 350kva Soundproof for Office of the Secretary to the State Government	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	65,000,000.00	0.00
130016100148 - Reform of Government & Governance	Completion Of Construction Two (2) Staff Canteen Within The Musa Usman Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	315,000,000.00	171,200,949.85	38,000,000.00	0.00
130016100149 - Reform of Government & Governance	Completion Of Rehabilitation / Repairs International Conference Centre Musa Usman Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	262,500,000.00	194,428,354.96	100,000,000.00	0.00
130016100150 - Reform of Government & Governance	Continuation Of Tree Planting-Landscaping Musa Usman Secretariat	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	525,000.00	0.00	551,000.00	0.00
130016100151 - Reform of Government & Governance	Research And Development is carried out to improve quality control and to provide effective service delivery in the Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	15,750,000.00	0.00	0.00	0.00
130016100152 - Reform of Government & Governance	Monitoring And Evaluation is been carried out to ascertain the level of staff performance	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	210,000,000.00	0.00	20,000,000.00	0.00
130016100153 - Reform of Government & Governance	Independence Day Celebration, Celebration of Malud, christmas in Maiduguri.	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	249,970,188.25	15,750,000.00	0.00	16,449,000.00	0.00

016100800100									
SPECIAL SERVICES OFFICE (MONITORING & SPECIAL DUTIES)									

011100100100 GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>1,491,000,000.00</b>	<b>1,226,673,669.51</b>	<b>2,337,536,000.00</b>	<b>0.00</b>
130016100077 - Reform of Government & Governance	Executive Swivel Chairs, Executive Tables, One (1) Conference Table With 50 Chairs for Special Services Office ( Monitoring and Special duties)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	14,031,450.00	131,250,000.00	0.00
130016100078 - Reform of Government & Governance	Purchase Of Computer Printers-Four (4) Laptop 8Gb Ram Computers & Five(5) 4Gb Ram Desktop Computers for Special Services Office ( Monitoring and Special duties)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,250,000.00	0.00
130016100079 - Reform of Government & Governance	Purchase Of Two (2) Nos Sharp Digital Copier Photocopying Machines for Special Services Office ( Monitoring and Special duties)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,050,000.00	0.00
130016100080 - Reform of Government & Governance	Construction Of Zonal/Office For Nafdac At No.2 Blu Road, Maiduguri.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	650,000,000.00	761,006,876.13	881,986,000.00	0.00
130016100081 - Reform of Government & Governance	Buildings Of Staff Quaters For Primary Health Care Staff in jere LGA.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	20821300 - JERE	0.00	150,000,000.00	92,853,128.95	300,000,000.00	0.00
130016100082 - Reform of Government & Governance	Construction Of Additional Wards General Hospital Benishekh LGA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	20812000 - MAGUMERI	0.00	650,000,000.00	348,721,414.43	500,000,000.00	0.00
130016100083 - Reform of Government & Governance	Construction Of Ict Infrastructures-Servers And Software Lan Connections And Access Points for Special Services Office ( Monitoring and Special duties)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	505,000,000.00	0.00
130016100084 - Reform of Government & Governance	Monitoring And Evaluation-General Hospital Benishekh LGA.	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20812000 - MAGUMERI	0.00	15,000,000.00	10,060,800.00	10,000,000.00	0.00
130016100085 - Reform of Government & Governance	Margin For Increases In Costs that will be incurred during the project oversight functions in 27 LGAs of the State	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	20842800 - State wide	0.00	0.00	0.00	3,000,000.00	0.00
016103300100 BORNO STATE AGENCY FOR THE CONTROL OF HIV/AIDS & MALARIA (BOSACAM)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>12,625,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>
040016100001 - Improvements to Human Health	Monitoring And Evaluation (Across The 27 LGAs)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	2,625,000.00	0.00	1,000,000.00	0.00
040016100002 - Improvements to Human Health	Anniversaries Celebrations of Annual World AIDA Day, World no Tobacco Day, World Day for Safety and Health at Work and World Malaria Day to reduce the malaria disease burden and save lives. World AIDS Day.	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	0.00	0.00	1,900,000.00	0.00
040016100003 - Improvements to Human Health	Creating Awareness Against Aids cross the 27 L.G.As of the State	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	10,000,000.00	0.00	1,000,000.00	0.00
016103500100 BORNO STATE PENSIONS DEPARTMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>28,000,000.00</b>	<b>5,428,750.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
130016100118 - Reform of Government & Governance	Purchase of (2) Toyota Corola at the Pension Board	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	0.00	0.00
130016100119 - Reform of Government & Governance	Purchase Of Five (5) Hp Computers for Borno State Pensions Department.	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	1,000,000.00	0.00
130016100120 - Reform of Government & Governance	Purchase Of One (1) Sharp Mx Computer Printer for Borno State Pensions Department.	23010114 - PURCHASE OF COMPUTER PRINTERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	500,000.00	0.00
130016100121 - Reform of Government & Governance	Purchase Of Two (2) Sharp Photocopy Machine for Borno State Pensions Department.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,000,000.00	0.00
130016100122 - Reform of Government & Governance	Purchase Of Solar And Installation for Borno State Pensions Department.	23010119 - PURCHASE OF POWER GENERATING SET	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	9,000,000.00	5,428,750.00	6,000,000.00	0.00
130016100123 - Reform of Government & Governance	Construction Of Ict Infrastructures for Borno State Pensions Department.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	0.00	0.00
016103700100 BORNO STATE PILGRIMS WELFARE BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>46,605,925.98</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>488,500,000.00</b>	<b>0.00</b>
020016100047 - Societal Re-orientation	Purchase Of Motor Vehicles Gmc Svvs Three (3) for Pilgrims welfare Board	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	0.00	30,000,000.00	0.00	85,000,000.00	0.00
020016100048 - Societal Re-orientation	Purchase Of Three (3) Luxurious Buses for Pilgrims welfare Board	23010108 - PURCHASE OF BUSES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	0.00	40,000,000.00	0.00	135,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
020016100049 - Societal Re-orientation	Purchase Of Five(5) Hp 8Gb Ram Laptops &Ten (10) 4Gb Ram Desktop 17 Inch Screen for Pilgrims welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	3,005,021.50	10,000,000.00	0.00	5,000,000.00	0.00
020016100050 - Societal Re-orientation	Purchase Of 2 Black & White Laser Jet Printer & One (1) Hp Color Laserjet Printer for Pilgrims welfare Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	43,600,904.48	50,000,000.00	0.00	1,000,000.00	0.00
020016100051 - Societal Re-orientation	Purchase Of One (1) Sharp Color Photocopying Machines for Pilgrims welfare Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	0.00	0.00	0.00	1,000,000.00	0.00
020016100052 - Societal Re-orientation	Purchase Of 10 Top Loading Scanners for Pilgrims welfare Board	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	0.00	0.00	0.00	1,500,000.00	0.00
020016100053 - Societal Re-orientation	Purchase Of Two (2) 500Kva Power Generating Set for Pilgrims welfare Board	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	0.00	0.00	0.00	100,000,000.00	0.00
020016100054 - Societal Re-orientation	Construction Three (3) Boreholes At The Hajj Camps And At The Pilgrims Head office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	0.00	0.00	0.00	10,000,000.00	0.00
020016100055 - Societal Re-orientation	Rehabilitation Of Existing Intending Pilgrims Internment Areas And Other Camp Facilities in Maiduguri	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	0.00	0.00	0.00	50,000,000.00	0.00
020016100056 - Societal Re-orientation	Rehabilitation / Repairs Of Main Office Buildings Pilgrims Welfare Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20821300 - JERE	0.00	0.00	0.00	100,000,000.00	0.00

016110100100									
SECURITY TRUST FUND									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>17,473,469.00</b>	<b>2,449,000,000.00</b>	<b>1,730,240,850.00</b>	<b>2,119,000,000.00</b>	<b>0.00</b>
130016100257 - Reform of Government & Governance	Purchase Of 5Nos. of Toyota Higlander for Security Trust Fund.	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	4,000,000.00	200,000,000.00	6,000,000.00	20,000,000.00	0.00
130016100258 - Reform of Government & Governance	Purchase Of 1Nos of 18 Seater Buses for Security Trust Fund.	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	0.00	0.00	0.00
130016100259 - Reform of Government & Governance	Purchase Of 15Nos. of Executive Tables And 15Nos. of Executive Swivel Chairs And 30Nos. of Visitors chairs for Security Trust Fund.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	50,000,000.00	0.00
130016100260 - Reform of Government & Governance	Purchase Of 5Nos. of Hp 8Gb Ram Laptops & 10Nos. of 4Gb Ram Desktop 17 Inch Screen for Security Trust Fund.	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	1,950,000.00	5,000,000.00	0.00	5,000,000.00	0.00
130016100261 - Reform of Government & Governance	Purchase Of 4Nos. of Black White Laser Jet Printer & 1Nos. of Hp Color Laserjet Printer for Security Trust Fund.	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,000,000.00	0.00
130016100262 - Reform of Government & Governance	Purchase Of 2Nos. of Sharp Color Photocopying Machines for Security Trust Fund.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,000,000.00	0.00
130016100263 - Reform of Government & Governance	Purchase Of 60Kva Sound Proof Power Generating Set for Security Trust Fund.	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
130016100264 - Reform of Government & Governance	Purchase Of 10Nos. of Communication Gadgets, Cctv Cameras, Bullet Proof Jackets And Security Kits To Operatives, Infra Red Scanners At Strategic Locations for Security Trust Fund.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20842800 - State wide	11,523,469.00	2,050,000,000.00	1,592,703,950.00	2,000,000,000.00	0.00
130016100265 - Reform of Government & Governance	Completion Of construction of Office at the Permanent/New Site for Security Trust Fund.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	0.00	150,000,000.00	131,536,900.00	25,000,000.00	0.00
130016100266 - Reform of Government & Governance	Construction Of Ict Centre At The New Site for Security Trust Fund.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00

016200100100									
MINISTRY OF INTER-GOVERNMENTAL AFFAIRS AND SPECIAL DUTIES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>399,385,032.20</b>	<b>2,035,450,000.00</b>	<b>377,160,249.49</b>	<b>1,436,922,000.00</b>	<b>0.00</b>
130016200154 - Reform of Government & Governance	Purchase Of 5 Nos Desktop Computers and 2 Nos of Laptops for Ministry of Inter-Governmental Affairs and Special Duties	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130016200155 - Reform of Government & Governance	Rehabilitation Of Boundaries across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	387,090,032.20	21,000,000.00	0.00	22,922,000.00	0.00
130016200156 - Reform of Government & Governance	Research And Development is carried out to improve quality control and to provide effective service delivery	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	10,250,000.00	4,200,000.00	0.00	4,000,000.00	0.00
130016200157 - Reform of Government & Governance	Monitoring And Evaluation is been carried out to ascertain the level of staff performance in Ministry of Inter-Governmental Affairs and Special Duties	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	2,045,000.00	5,250,000.00	6,080,000.00	5,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
130016200158 - Reform of Government & Governance	Advocacy & Social Re-Oriented Programmes (Un Support, Sdgs, Pppg, Boscdp, Ecological, Nepad & Counterpart Fund)	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70133 - OTHER GENERAL SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000,000.00	371,080,249.49	1,400,000,000.00	0.00

016213200101									
BORNO STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,400,000.00</b>	<b>0.00</b>
060016200061 - Housing & Urban Development	Purchase Of 5Nos. of Toyota Hilux for Borno Community and Social Development	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	120,000,000.00	0.00
060016200062 - Housing & Urban Development	Purchase Of 4Nos. of Executive Tables And 4Nos. of Executive Chairs for Borno Community and Social Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	35,000,000.00	0.00
060016200063 - Housing & Urban Development	Purchase Of 3Nos. of Hp Desktops And 3Nos. of Hp Laptops Computers for Borno Community and Social Development	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
060016200064 - Housing & Urban Development	Purchase Of 3Nos. of Hp Laser Jet Computer Printers for Borno Community and Social Development	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,500,000.00	0.00
060016200065 - Housing & Urban Development	Purchase Of 3Nos. of Sharp Photocopying Machines for Borno Community and Social Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,400,000.00	0.00
060016200066 - Housing & Urban Development	Provision Of Electricity for Borno Community and Social Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	8,000,000.00	0.00
060016200067 - Housing & Urban Development	Research And Development in determining whether level of project is execution across the state..	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	15,000,000.00	0.00
060016200068 - Housing & Urban Development	Acquisition of accounting software for Borno Community and Social Development	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	7,500,000.00	0.00
060016200069 - Housing & Urban Development	Monitoring on completion of projects across communities in the state	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	4,000,000.00	0.00
060016200070 - Housing & Urban Development	Celebrating on festival across communities in the state.	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	5,000,000.00	0.00
060016200071 - Housing & Urban Development	Training 10Nos. of staff from local communities to Abuja for social development matters.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	3,000,000.00	0.00

011200100100									
BORNO STATE HOUSE ASSEMBLY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>1,155,000,000.00</b>	<b>0.00</b>	<b>647,250,000.00</b>	<b>0.00</b>
130011200030 - Reform of Government & Governance	Acquisition of 300 Square Mtrs of 2-Plots of Land at Gombale and Baga road.	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	0.00	100,000,000.00	0.00
130011200031 - Reform of Government & Governance	Purchase of Motor Vehicles (One (1) 30 Sitter Bus, Two (2) 12 Sitter Bus & Ten (10) 406 Utility Car for Principal Officers & Directors.	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	275,000,000.00	0.00	50,000,000.00	0.00
130011200032 - Reform of Government & Governance	Purchase Of Large Conference Table, 15 Executive Tables And 15 Swivel Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	10,000,000.00	0.00
130011200033 - Reform of Government & Governance	Purchase Of 5 Hp Desktops Computers And 3 Hp Laptop Computers For The Office Of The State Auditor General	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	5,000,000.00	0.00
130011200034 - Reform of Government & Governance	Purchase Of Three (3) Laser Jet Hp Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	5,000,000.00	0.00
130011200035 - Reform of Government & Governance	Purchase Of Two (2) Sharp Color Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	5,000,000.00	0.00
130011200036 - Reform of Government & Governance	Purchase Of 5 Manual Typewriters	23010116 - PURCHASE OF TYPEWRITERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	250,000.00	0.00
130011200037 - Reform of Government & Governance	Purchase Of Two (4) Hp Top Loading Scanners	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,000,000.00	0.00
130011200038 - Reform of Government & Governance	Purchase Of Top Class 250Kva Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	20,000,000.00	0.00
130011200039 - Reform of Government & Governance	Purchase Of Library Books & Equipment Pallimentary Newsletters Commonwealth Pallimentary Association	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
130011200040 - Reform of Government & Governance	Construction Of New Main Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	200,000,000.00	0.00	240,000,000.00	0.00
130011200041 - Reform of Government & Governance	Construction Of Power Generating Plant & Installation Of Solar Energy -Soalr Panels, Inverters And Tubular Battery	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	70,000,000.00	0.00	60,000,000.00	0.00
130011200042 - Reform of Government & Governance	Rehabilitation / Repairs Of Assembly Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	5,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
130011200043 - Reform of Government & Governance	Rehabilitation / Repairs - Electricity Jumper Fittings Within The Assembly Complex	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	5,000,000.00	0.00
130011200044 - Reform of Government & Governance	Research, discussions, public hearing and related activities on new laws proposed by the executive	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00
130011200045 - Reform of Government & Governance	Monitoring And Evaluation- For Oversight Function within the state	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	0.00	110,000,000.00	0.00	50,000,000.00	0.00
130011200046 - Reform of Government & Governance	Anniversaries/Celebrations-Independence Day And Democracy Day	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20842800 - State wide	0.00	230,000,000.00	0.00	60,000,000.00	0.00

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BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>120,100,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>	<b>0.00</b>
130011200047 - Reform of Government & Governance	Purchase Of Five (5) Pueget 406, 2015 Model For The Commission Chairman, Three Commissioners And The Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	25,000,000.00	0.00
130011200048 - Reform of Government & Governance	Purchase Of 5Kva Petrol Engine Power Gen. Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	1,500,000.00	0.00
130011200049 - Reform of Government & Governance	Construction Of One Storey Office Building At The Commission Secertalat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	0.00	0.00
130011200050 - Reform of Government & Governance	Rehabilitation Of 2Block Office Building At The Commission Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	20,000,000.00	0.00
130011200051 - Reform of Government & Governance	Landscaping and Tree Plating at The Premises of House of Assembly Commission Complex	23040101 - TREE PLANTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20822100 - MAIDUGURI METRO	0.00	100,000.00	0.00	0.00	0.00

012300100100									
MINISTRY OF HOME AFFAIRS, INFORMATION AND CULTURE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>179,913,162.25</b>	<b>470,000,000.00</b>	<b>35,033,000.00</b>	<b>481,000,000.00</b>	<b>0.00</b>
130012300232 - Reform of Government & Governance	Purchase Of 2Nos. of Toyota Vans For Govt Printing Press & Fire Service	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	500,193.00	100,000,000.00	0.00	50,000,000.00	0.00
130012300233 - Reform of Government & Governance	Purchase Of 3Nos. of Hp Printers For Ministry of Home Information & Culture	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	4,250,000.00	10,000,000.00	0.00	0.00	0.00
130012300234 - Reform of Government & Governance	Purchase Of 10Nos of Fire extinguisher for fire service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	7,385,243.00	80,000,000.00	7,175,000.00	0.00	0.00
130012300235 - Reform of Government & Governance	Purchase Of Kord 64, Gto, Hot Large Binding, Image, And Large Printing Machines For Ministry of Home Information & Culture	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	39,797,143.00	30,000,000.00	20,880,000.00	200,000,000.00	0.00
130012300236 - Reform of Government & Governance	Purchase Of 1000 Mini Radios For Listener Group In Rural Areas For Ministry of Home Information & Culture	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	17,231,761.25	50,000,000.00	0.00	50,000,000.00	0.00
130012300237 - Reform of Government & Governance	Construction Of New Fire Station Within Mmc And Jere LGAs.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	17,231,761.25	50,000,000.00	0.00	50,000,000.00	0.00
130012300238 - Reform of Government & Governance	Construction of basic physical and organizational structures for fire service	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	1,642,000.00	30,000,000.00	0.00	0.00	0.00
130012300239 - Reform of Government & Governance	Rehabilitation of Fire Fighting Stations in MMC and Jere LGAs.	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	47,800,385.00	25,000,000.00	0.00	0.00	0.00
130012300240 - Reform of Government & Governance	Rehabilitation Of Arts Council Office at MMC LGA.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	7,551,675.75	25,000,000.00	0.00	50,000,000.00	0.00
130012300241 - Reform of Government & Governance	Anniversaries/Celebrations of Independence Day And Democracy Day across the state.	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	36,523,000.00	30,000,000.00	0.00	33,000,000.00	0.00
130012300242 - Reform of Government & Governance	Awareness on fire stations to the citizenry across the state	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	0.00	40,000,000.00	6,978,000.00	48,000,000.00	0.00

012300400100									
BORNO RADIO TELEVISION CORPORATION (BRTV)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>5,788,406.84</b>	<b>170,000,000.00</b>	<b>1,111,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
110012300001 - Information Communication & Technology	Purchase Of Office Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	1,111,000.00	0.00	0.00
110012300002 - Information Communication & Technology	Digitalization Package Of Brtv Sti E1, E2, E3, H3, H4, Hcd2 & Hcd5	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20822100 - MAIDUGURI METRO	5,788,406.84	160,000,000.00	0.00	160,000,000.00	0.00

012305700100									
COUNCIL FOR ARTS AND CULTURE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
020012300001 - Societal Re-orientation	Purchase Of 1No. 14 Seater TOYOTA Bus For Council of Arts and Culture.	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	0.00	10,000,000.00	0.00	0.00	0.00
020012300002 - Societal Re-orientation	National Festival Of Art And Culture (Nafest) And Carnival, International Arts And Crafts Expo At Abuja And Democracy Celebration.	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20821300 - JERE	0.00	20,000,000.00	0.00	24,000,000.00	0.00

012500100100									
HEAD OF SERVICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>18,850,000.00</b>	<b>0.00</b>
130012500159 - Reform of Government & Governance	Purchase Of Fifteen (15) Office Tables And (25) Twenty Chairs For The Office Of The Head Of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	16,000,000.00	0.00	15,500,000.00	0.00
130012500160 - Reform of Government & Governance	Purchase Of Four (4) Hp Desktop Computers And Two (2) Hp Laptops For The Office Of The Head Of Service	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	6,000,000.00	0.00	1,500,000.00	0.00
130012500161 - Reform of Government & Governance	Purchase Of Four (4) Hp Printers For The Office Of The Head Of Service	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,150,000.00	0.00
130012500162 - Reform of Government & Governance	Purchase Of One (1) Fitness Bike And One (1) Treadmill Exercising Machine For The Office Of The Head Of Service	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	700,000.00	0.00

012500600100									
ABBA ASHIGAR COLLEGE OF BUSINESS AND ADMINISTRATIVE STUDIES KONDUGA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>1,337,727.60</b>	<b>42,550,000.00</b>	<b>0.00</b>	<b>34,500,000.00</b>	<b>0.00</b>
050012500228 - Enhancing Skills & Knowledge	Purchase Of 1Nos. of Refurbished Toyota Bus For The Abba Ashigar College of Education Konduga	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	1,335,000.00	10,000,000.00	0.00	5,000,000.00	0.00
050012500229 - Enhancing Skills & Knowledge	Purchase Of 10Nos. of Executive Tables And 20Nos. of Executive Chairs For The Abba Ashigar College of Education Konduga	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	5,000,000.00	0.00	5,250,000.00	0.00
050012500230 - Enhancing Skills & Knowledge	Purchase Of 6Nos. of Hp Desktop Computers And 5Nos. of Hp Laptops For The Abba Ashigar College of Education Konduga	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	3,000,000.00	0.00	3,150,000.00	0.00
050012500231 - Enhancing Skills & Knowledge	Purchase Of 3Nos. of Hp Printers For The Abba Ashigar College of Education Konduga	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	1,000,000.00	0.00	800,000.00	0.00
050012500232 - Enhancing Skills & Knowledge	Purchase Of 2Nos. of Sharp Photocopying Machines For The Abba Ashigar College of Education Konduga	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	1,000,000.00	0.00	1,010,000.00	0.00
050012500233 - Enhancing Skills & Knowledge	Purchase Of 1Nos. of Hp Scanners For The Abba Ashigar College of Education Konduga	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	500,000.00	0.00	150,000.00	0.00
050012500234 - Enhancing Skills & Knowledge	Purchase Of 1Nos. of 6.5Kva Power Generating Set For The Abba Ashigar College of Education Konduga	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	1,200,000.00	0.00	1,260,000.00	0.00
050012500235 - Enhancing Skills & Knowledge	Purchase Of Text Books And Research Materials For The Abba Ashigar College of Education Konduga	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	600,000.00	0.00	630,000.00	0.00
050012500236 - Enhancing Skills & Knowledge	Purchase Of Table Tennis, Badminton And Football Equipments For The Abba Ashigar College of Education Konduga	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	2,727.60	250,000.00	0.00	250,000.00	0.00
050012500237 - Enhancing Skills & Knowledge	Provision Of Lecture Desks And Table For The Abba Ashigar College of Education Konduga	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	10,000,000.00	0.00	9,000,000.00	0.00
050012500238 - Enhancing Skills & Knowledge	Provision Of Ict Equipment For The Abba Ashigar College of Education Konduga	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	5,000,000.00	0.00	5,000,000.00	0.00
050012500239 - Enhancing Skills & Knowledge	Monitoring And Evaluation Is Been Carried Out To Check The Level Of Project Execution And Completion Across The State	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	5,000,000.00	0.00	3,000,000.00	0.00

014000100100									
OFFICE OF THE STATE AUDITOR GENERAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>2,785,779.75</b>	<b>121,500,000.00</b>	<b>1,750,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
130014000052 - Reform of Government & Governance	Purchase Of 1 Toyota Hilux For The Office Of The State Auditor General	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	23,100,000.00	0.00	25,000,000.00	0.00
130014000053 - Reform of Government & Governance	Purchase Of 5 Tables And 15 Chairs For The Office Of The State Auditor General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130014000054 - Reform of Government & Governance	Purchase Of 5 Hp Desktops Computers and 3 Hp Laptop Computers For The Office Of The State Auditor General	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	1,500,000.00	5,000,000.00	1,750,000.00	5,000,000.00	0.00



011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
130014000055 - Reform of Government & Governance	Purchase Of 2 Hp Laser Jet Printers For The Office of Auditor general	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
130014000056 - Reform of Government & Governance	Purchase Of 3 Sharp Photocopying Machines For The Office Of State Auditor General	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	785,779.75	2,400,000.00	0.00	2,400,000.00	0.00
130014000057 - Reform of Government & Governance	Purchase Of 4 Shredding Machines For The Office Of The State Auditor General	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,600,000.00	0.00
130014000058 - Reform of Government & Governance	Construction of Office Building 1 Block in State Capital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	85,000,000.00	0.00	70,000,000.00	0.00

014000200100									
OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>21.50</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>79,050,000.00</b>	<b>0.00</b>
130014000021 - Reform of Government & Governance	Purchase of One (1) Toyota Hilux For The Office Of Local Government Auditor Office	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	21.50	20,000,000.00	0.00	30,000,000.00	0.00
130014000022 - Reform of Government & Governance	Purchase of Five (5) Office Tables And Ten (10) Chairs For The Office Of Local Government Audit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	7,500,000.00	0.00	6,250,000.00	0.00
130014000023 - Reform of Government & Governance	Purchase of 5 Hp Desktop Computers And 3 Hp Laptops For Local Government Auditors Office	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	4,500,000.00	0.00	7,000,000.00	0.00
130014000024 - Reform of Government & Governance	Purchase of 1 Hp Printer For The Office Of The Office Local Government Auditor General	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	1,500,000.00	0.00	150,000.00	0.00
130014000025 - Reform of Government & Governance	Purchase of 1 Sharp Photocopying Machine For The Office of Auditor Gen LG	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	2,500,000.00	0.00	250,000.00	0.00
130014000026 - Reform of Government & Governance	Purchase of 1 Hp Scanner For The Office Auditor Gen LG	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	150,000.00	0.00
130014000027 - Reform of Government & Governance	Construction of one Office Block of In State Capital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	13,000,000.00	0.00	17,450,000.00	0.00
130014000028 - Reform of Government & Governance	Construction of ICT Infrastructures For internet Services in The Office Of The Local Government Auditor General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,800,000.00	0.00
130014000029 - Reform of Government & Governance	Acquisition of Auditing Software in The Office Of Local Government Audit Office	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	7,000,000.00	0.00

014000300100									
BORNO STATE AUDIT SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>23,160,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
130014000059 - Reform of Government & Governance	Purchase Of Motor Vehicles 1 Toyota Hilux For The Office	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	0.00	20,000,000.00	0.00
130014000060 - Reform of Government & Governance	Purchase Of 5 Tables And 10 Chairs For The Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130014000061 - Reform of Government & Governance	Purchase Of 4 Hp Desktop Computers For The state Audit Commission	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	2,060,000.00	0.00	2,000,000.00	0.00
130014000062 - Reform of Government & Governance	Purchase Of 4 Hp Computer Printers Colour Machines For The State Audit Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	300,000.00	0.00	1,500,000.00	0.00
130014000063 - Reform of Government & Governance	Purchase Of 2 Sharp Colour Photocopying Machines For The State Audit Commission	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	800,000.00	0.00	1,500,000.00	0.00

014700100100									
CIVIL SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>40,000,000.00</b>	<b>9,907,833.80</b>	<b>20,000,000.00</b>	<b>0.00</b>
130014700124 - Reform of Government & Governance	Purchase Of Filling Cabinet For Secret, Open Registry & Fittings For Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	2,649,822.47	5,000,000.00	0.00
130014700125 - Reform of Government & Governance	Purchase Of 3 Hp Desktops And 2 Hp Laptops Computers For Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	1,886,500.00	2,000,000.00	0.00
130014700126 - Reform of Government & Governance	Purchase Of Power Generating Set Mai Kano Sound Proof 75Kva For Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	10,500,000.00	720,000.00	8,000,000.00	0.00
130014700127 - Reform of Government & Governance	Provision Of Water Facilities Across For Civil Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	3,529,963.33	5,000,000.00	0.00
130014700128 - Reform of Government & Governance	Construction Of Drainages at Civil Service Commission.	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	200,000.00	0.00	0.00
130014700129 - Reform of Government & Governance	Provision Of ICT Infrastructure For Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,500,000.00	0.00	0.00	0.00
130014700130 - Reform of Government & Governance	Sewerage & Refuse Disposal For Civil Service Commission	23040102 - EROSION & FLOOD CONTROL	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	921,548.00	0.00	0.00

011100100100	GOVERNMENT HOUSE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>

014800100100	BORNO STATE INDEPENDENT ELECTORAL COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>46,770,858.15</b>	<b>210,000,000.00</b>	<b>21,890,000.00</b>	<b>223,000,000.00</b>	<b>0.00</b>
130014800064 - Reform of Government & Governance	Purchase Of 3 Volkswagen Golf For Borno State Independent Electoral Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	200,000.00	50,000,000.00	0.00
130014800065 - Reform of Government & Governance	Purchase Of 1 Toyota Hilux For Borno State Independent Electoral Commission	23010107 - PURCHASE OF TRUCKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	35,000,000.00	0.00
130014800066 - Reform of Government & Governance	Purchase Of 1 Toyota Hiace For Borno State Independent Electoral Commission	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	25,000,000.00	0.00
130014800067 - Reform of Government & Governance	Purchase Of 5 Tables And 15 Chairs For Borno State Independent Electoral Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	300,071.50	20,000,000.00	240,000.00	0.00	0.00
130014800068 - Reform of Government & Governance	Purchase Of 5 Hp Desktop Computers And 3 Hp Laptops For Borno State Independent Electoral Commission	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130014800069 - Reform of Government & Governance	Purchase Of 2 Hp Laser Jet Computer Printers For Borno State Independent Electoral Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,000,000.00	0.00
130014800070 - Reform of Government & Governance	Purchase Of 2 Sharp Photocopying Machines For Borno State Independent Electoral Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,000,000.00	0.00
130014800071 - Reform of Government & Governance	Purchase Of 1 3Kva Power Generating Set For Borno State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	250,000.00	0.00	0.00
130014800072 - Reform of Government & Governance	Construction Of Office 1 Block Office Building In Borno State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	46,470,786.65	0.00	0.00	25,000,000.00	0.00
130014800073 - Reform of Government & Governance	Rehabilitation Of Office Buildings Of The Existing Borno State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	20,150,000.00	50,000,000.00	0.00
130014800074 - Reform of Government & Governance	Repairs Of One (1) 10Kva Power Generating Plants For Borno State Independent Electoral Commission	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	0.00	0.00
130014800075 - Reform of Government & Governance	Monitoring, Evaluation & Observation Of Local Government Council Election Across The Country	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	20842800 - State wide	0.00	50,000,000.00	1,050,000.00	30,000,000.00	0.00

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>175.25</b>	<b>6,841,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
130014900163 - Reform of Government & Governance	Purchase Of 1 Volkswagen Golf Wagon For The Local Government Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
130014900164 - Reform of Government & Governance	Purchase Of 1 Refurbished Toyota Hiace Bus For The Local Government Service Commission	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
130014900165 - Reform of Government & Governance	Purchase Of Various Office Furnitures For Local Government Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	3,000,000.00	0.00
130014900166 - Reform of Government & Governance	Purchase Of 3 Desktop Computers For Local Government Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,141,000.00	0.00	5,000,000.00	0.00
130014900167 - Reform of Government & Governance	Purchase Of 1 Hp Printers For Local Government Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	175.25	500,000.00	0.00	2,500,000.00	0.00
130014900168 - Reform of Government & Governance	Purchase Of 1 Sharp Photocopying Machine For Local Government Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,000,000.00	0.00
130014900169 - Reform of Government & Governance	Purchase Of 1 Hp Scanners For Local Government Service Commission	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	200,000.00	0.00
130014900170 - Reform of Government & Governance	Purchase Of 1 3Kva Generator For Local Government Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	262,000.00	0.00
130014900171 - Reform of Government & Governance	Provision Of Residential Buildings (Staff Quarters/Guest House) for Local Government Service Commission	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	8,438,000.00	0.00
130014900172 - Reform of Government & Governance	Rehabilitation / Repairs Of Existing Recreational Facilities Within The State	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,500,000.00	0.00
130014900173 - Reform of Government & Governance	Rehabilitation Of Existing Office Buildings Of The Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	3,000,000.00	0.00
130014900174 - Reform of Government & Governance	Tree Planting And Lanscaping Within The Local Government Service Commission	23040101 - TREE PLANTING	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	200,000.00	0.00	100,000.00	0.00
130014900175 - Reform of Government & Governance	Computer Software Acquisition For Use In The Local Government Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	5,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>

014903500200									
LOCAL GOVERNMENT PENSIONS BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>104,500,000.00</b>	<b>0.00</b>	<b>364,906,000.00</b>	<b>0.00</b>
130014900176 - Reform of Government & Governance	Purchase Of Office Buildings Within Jere and Maiduguri Metropolis Lga'S In The State	23010102 - PURCHASE OF OFFICE BUILDINGS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	85,800,000.00	0.00	285,800,000.00	0.00
130014900177 - Reform of Government & Governance	Purchase Of Various Office Furniture And Fittings With The Local Government Pension Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	5,170,000.00	0.00	50,170,000.00	0.00
130014900178 - Reform of Government & Governance	Purchase Of 4 Hp Desktop Computers And 2 Hp Laptops For Staff In Local Government Pension Board	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	2,200,000.00	0.00	5,200,000.00	0.00
130014900179 - Reform of Government & Governance	Purchase Of 3 Hp Laser Jet Computer Printers For Local Government Pension Board	23010114 - PURCHASE OF COMPUTER PRINTERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	1,925,000.00	0.00	2,925,000.00	0.00
130014900180 - Reform of Government & Governance	Purchase Of 2 Sharp Photocopying Machines For the Local Government Pension Board	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	660,000.00	0.00	2,066,000.00	0.00
130014900181 - Reform of Government & Governance	Purchase Of 2 Shredding Machines For The Local Government Pension Board	23010117 - PURCHASE OF SHREDDING MACHINES	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	495,000.00	0.00	495,000.00	0.00
130014900182 - Reform of Government & Governance	Purchase Of 3 Hp Scanners For Local Government Pension Board	23010118 - PURCHASE OF SCANNERS	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	550,000.00	0.00	1,550,000.00	0.00
130014900183 - Reform of Government & Governance	Purchase Of 1 7.5Kvpower Generating Set Local Government Pension Board	23010119 - PURCHASE OF POWER GENERATING SET	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	4,950,000.00	0.00	10,950,000.00	0.00
130014900184 - Reform of Government & Governance	Computer Software Acquisition For Use Within the Local Government Pension Board	23050102 - COMPUTER SOFTWARE ACQUISITION	71021 - OLD AGE	20822100 - MAIDUGURI METRO	0.00	2,750,000.00	0.00	5,750,000.00	0.00

021500100100									
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>2,471,654,893.00</b>	<b>5,929,681,062.00</b>	<b>1,601,095,060.00</b>	<b>5,646,020,000.00</b>	<b>0.00</b>
010021500031 - Economic Empowerment Through Agriculture	Purchase Of 1Nos. of Volkswagen Golf Wagon For The Ministry Of Agriculture and Natural Resources.	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	5,000,000.00	0.00
010021500032 - Economic Empowerment Through Agriculture	Purchase Of 1Nos. of Refurbished Toyota Bus For The Ministry Of Agriculture and Natural Resources.	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	5,750,000.00	0.00
010021500033 - Economic Empowerment Through Agriculture	Purchase Of 1Nos. of Toyota Hilux For The Ministry Of Agriculture and Natural Resources.	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	0.00	27,250,000.00	0.00
010021500034 - Economic Empowerment Through Agriculture	Purchase Of 10Nos. of Hp Desktop Computers And 5Nos. of Hp Laptops For The Ministry Of Agriculture and Natural Resources.	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	4,450,000.00	0.00
010021500035 - Economic Empowerment Through Agriculture	Purchase Of 2Nos. of Tractors, 2Nos. of Harrows, 2 Nos. of Ploughs, 1Nos. of Grain Threshers For The Ministry Of Agriculture and Natural Resources.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	0.00	63,000,000.00	0.00
010021500036 - Economic Empowerment Through Agriculture	Purchase Of (1) Sd16 Dozers in Maiduguri Metropolitan Council LGA.	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	0.00	300,000,000.00	0.00
010021500037 - Economic Empowerment Through Agriculture	Purchase Of 2Nos. of Cartons Of Agrochemicals For Insects And Pests In Maiduguri Metropolitan Councils LGA.	23010141 - PURCHASE OF CHEMICALS & OTHERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	250,000,000.00	0.00	500,000,000.00	0.00
010021500038 - Economic Empowerment Through Agriculture	Construction Of 6Nos. offices of Agro-Service Centre In Across The 3 Senatorial Zones In The State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	137,652,820.50	50,000,000.00	0.00	45,000,000.00	0.00
010021500039 - Economic Empowerment Through Agriculture	Construction Of 6Nos. of High Capacity Earth Dams And Boreholes 2 Each Across Bama, Dikwa, Monguno, Mafa, Chibok, Nganzai, And Hawaul LGAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	300,000,000.00	145,200,000.00	300,000,000.00	0.00
010021500040 - Economic Empowerment Through Agriculture	Provision Of 1Nos. of Seed Cleaning, Grading, And Chemicals For Insects Control And 3 Blending Machines For The Ministry Of Agriculture and Natural Resources.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	400,000,000.00	14,500,000.00	1,000,000,000.00	0.00
010021500041 - Economic Empowerment Through Agriculture	Construction Of 10Km Rural Roads In Maiduguri Metropolitan Council LGA.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	33,920,000.00	50,000,000.00	0.00	130,000,000.00	0.00
010021500042 - Economic Empowerment Through Agriculture	Construction Of Warehouses, Maize Milling Machines And Storage Facilities Across The LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	250,000,000.00	0.00	300,000,000.00	0.00
010021500043 - Economic Empowerment Through Agriculture	Construction Of 1Nos. of Market Complex In Maiduguri Metropolitan Councils LGA.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	340,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
010021500044 - Economic Empowerment Through Agriculture	Rehabilitation Of Existing Earth Dams, Boreholes And Sustainable Water Supply In Mainok, Tamsu-Kawu, Amarwa, Gora, Auno, Monguno, Konduga, And Damasak LGAs.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	20842800 - State wide	19,920,000.00	300,000,000.00	0.00	45,000,000.00	0.00
010021500045 - Economic Empowerment Through Agriculture	Rehabilitation Of Tractors, Implements and Rice Mills across the state.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	14,000,000.00	250,000,000.00	0.00	25,000,000.00	0.00
010021500046 - Economic Empowerment Through Agriculture	Rehabilitation Of Agro Service Centres and Workshop Buildings across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20842800 - State wide	0.00	120,000,000.00	0.00	600,000,000.00	0.00
010021500047 - Economic Empowerment Through Agriculture	Rehabilitation Of Power Generating Plants For Offices And Farms In Amarwa, Damasak And Konduga LGAs.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70421 - AGRICULTURE	20842800 - State wide	0.00	130,000,000.00	0.00	5,000,000.00	0.00
010021500048 - Economic Empowerment Through Agriculture	Establishment Of Research/Knowledge And Data Management In Consumer Demand/Consumption Trends In The State	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20842800 - State wide	0.00	5,628,000.00	0.00	5,570,000.00	0.00
010021500049 - Economic Empowerment Through Agriculture	Establishment Of Comprehensive Information Database For Weather, Agricultural Opportunities With Push Notification System For Farmers And Agricultural Entrepreneurs In The State	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20842800 - State wide	57,150,195.00	40,000,000.00	3,385,000.00	45,000,000.00	0.00
010021500050 - Economic Empowerment Through Agriculture	Procurement Of Grains For Buffer Stock For Development Of Value Chains In The LGAs.	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	2,209,011,877.50	3,516,053,062.00	1,438,010,060.00	1,000,000,000.00	0.00
010021500051 - Economic Empowerment Through Agriculture	Procurements Of Agro-Chemicals, Spray Equipments Assorted Seeds And Vegetables In The State	23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	900,000,000.00	0.00

021502100100									
MOHAMED LAWAN COLLEGE OF AGRICULTURE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>45,000,000.00</b>	<b>28,646,700.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
050021500001 - Enhancing Skills & Knowledge	Purchase Of Text Books And Research Materials For Mohamet Lawan College of Agriculture	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
050021500002 - Enhancing Skills & Knowledge	Purchase Of School Desks And Chairs For Lecture Halls For Mohamet Lawan College of Agriculture	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	0.00	7,000,000.00	237,860.00	10,000,000.00	0.00
050021500003 - Enhancing Skills & Knowledge	Purchase Of Ploughs, And Harrows For Mohamet Lawan College of Agriculture	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	0.00	15,000,000.00	12,908,840.00	10,000,000.00	0.00
050021500004 - Enhancing Skills & Knowledge	Provision Of Infrastructure & Lecture Hall/Theaters For For Mohamet Lawan College of Agriculture	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	0.00	13,000,000.00	5,500,000.00	25,000,000.00	0.00
050021500005 - Enhancing Skills & Knowledge	Rehabilitation / Repairs Of The College Libraries And School Laboratory For Mohamet Lawan College of Agriculture	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	0.00	0.00	0.00	5,000,000.00	0.00
050021500006 - Enhancing Skills & Knowledge	Rehabilitation/Repairs Of Infrastructures For Mohamet Lawan College of Agriculture	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821300 - JERE	0.00	0.00	0.00	15,000,000.00	0.00
050021500007 - Enhancing Skills & Knowledge	Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion For Mohamet Lawan College of Agriculture	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	0.00	0.00	0.00	5,000,000.00	0.00

021510200100									
BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>131,000,000.00</b>	<b>12,152,000.00</b>	<b>347,000,000.00</b>	<b>50,000,000.00</b>
010021500015 - Economic Empowerment Through Agriculture	Purchase Of 1 Toyota Hilux For Borno state Agricultural Development Programme	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	0.00	0.00
010021500016 - Economic Empowerment Through Agriculture	Purchase Of Various Office Furniture And Fittings Within The Borno state Agricultural Development Programme	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	3,000,000.00	0.00
010021500017 - Economic Empowerment Through Agriculture	Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops For Borno state Agricultural Development Programme	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	3,000,000.00	0.00
010021500018 - Economic Empowerment Through Agriculture	Purchase Of 2 Sharp Photocopying Machines For Borno state Agricultural Development Programme	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	3,000,000.00	0.00
010021500019 - Economic Empowerment Through Agriculture	Purchase Of 3 Hp Scanners For Borno state Agricultural Development Programme	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	3,000,000.00	0.00
010021500020 - Economic Empowerment Through Agriculture	Purchase Of Power Generating Set (30Kva) For Borno state Agricultural Development Programme	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	5,000,000.00	0.00
010021500021 - Economic Empowerment Through Agriculture	Purchase Of Various Agricultural Equipment In Maiduguri	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	10,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
010021500022 - Economic Empowerment Through Agriculture	Purchases Of Various Surveying Equipments For Use In The 27 LGA's	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - AGRICULTURE	20842800 - State wide	0.00	0.00	0.00	20,000,000.00	0.00
010021500023 - Economic Empowerment Through Agriculture	Construction Of Provision Of Various Agricultural Facilities Across The State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20842800 - State wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00
010021500024 - Economic Empowerment Through Agriculture	Construction Of Ict Infrastructures Across The State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70421 - AGRICULTURE	20842800 - State wide	0.00	0.00	0.00	50,000,000.00	0.00
010021500025 - Economic Empowerment Through Agriculture	Rehabilitation Of Residential Building (In The Zonal Offices) of Borno state Agricultural Development Programme	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	20842800 - State wide	0.00	10,000,000.00	0.00	60,000,000.00	0.00
010021500026 - Economic Empowerment Through Agriculture	Rehabilitation Of Office Buildings Within in Borno state Agricultural Development Programme	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20842800 - State wide	0.00	10,000,000.00	0.00	70,000,000.00	0.00
200021500027 - CLIMATE CHANGE	Climate Change Management & Control Across The State	23040106 - CLIMATE CHANGE MANAGEMENT & CONTROL	70421 - AGRICULTURE	20842800 - State wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
010021500028 - Economic Empowerment Through Agriculture	Research And Development is been carried out improve quality control and to provide effective and efficient service delivery	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20842800 - State wide	0.00	0.00	0.00	10,000,000.00	0.00
010021500029 - Economic Empowerment Through Agriculture	Acquisition computer software to facilitate good service delivery For Borno state Agricultural Development Programme	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	20842800 - State wide	0.00	0.00	0.00	20,000,000.00	0.00
010021500030 - Economic Empowerment Through Agriculture	Purchase of Agricultural Product for Farmers Cross 27 L.G.As of the state	23050132 - AGRICULTURAL PRODUCTION & VALUE CHAIN PROGRAMMES	70421 - AGRICULTURE	20842800 - State wide	0.00	20,000,000.00	12,152,000.00	20,000,000.00	0.00
021511100100									
BORNO STATE AGRICULTURAL MECHNIZATION AUTHORITY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>151,351.00</b>	<b>128,000,000.00</b>	<b>10,274,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>
050021500008 - Enhancing Skills & Knowledge	Purchase Of Golf Wagon 1 Unit For Borno State Agricultural Mechanization Authority	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20821300 - JERE	1,225.75	3,000,000.00	0.00	3,000,000.00	0.00
050021500009 - Enhancing Skills & Knowledge	Purchase Of 15 Kva Power Generating Set For Borno State Agricultural Mechanization Authority	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20821300 - JERE	150,125.25	20,000,000.00	0.00	5,000,000.00	0.00
050032600010 - Enhancing Skills & Knowledge	Purchase Of Implements For Farmtrac Tractors, Harrow 60% & Ploug 40%, Bulldozer D7 1 Unit & Low Loader Bed With Prime 1 Unit For Borno State Agricultural Mechanization Authority.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20821300 - JERE	0.00	68,000,000.00	0.00	510,000,000.00	0.00
050032600011 - Enhancing Skills & Knowledge	Repairs Of Tractors, Ploughs, Harrows, Ridgers For Borno State Agricultural Mechanization Authority	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20821300 - JERE	0.00	25,000,000.00	10,274,000.00	25,000,000.00	0.00
050032600012 - Enhancing Skills & Knowledge	Repairs Of The Existing Of Bosama Office Buildings For Borno State Agricultural Mechanization Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20821300 - JERE	0.00	10,000,000.00	0.00	5,000,000.00	0.00
050032600013 - Enhancing Skills & Knowledge	Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion For Borno State Agricultural Mechanization Authority	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20842800 - State wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00
026500100100									
MINISTRY OF ANIMAL AND FISHERIES DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>133,910,489.00</b>	<b>1,455,000,000.00</b>	<b>147,069,000.00</b>	<b>1,378,000,000.00</b>	<b>0.00</b>
010026500001 - Economic Empowerment Through Agriculture	Purchase Of 8 Office Tables And 16 Office Chairs For The Ministry of Animal and Fisheries Development.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	4,528,400.00	5,000,000.00	0.00	0.00	0.00
010026500002 - Economic Empowerment Through Agriculture	Purchase Of Five (5) Hp Desktop Computers And Two (2) Hp Laptops In The Ministry Of Animals And Fisheries	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	1,500,000.00	0.00
010026500003 - Economic Empowerment Through Agriculture	Purchase Of Four (4) Hp Printers In The Ministry Of Animals And Fisheries	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,500,000.00	0.00
010026500004 - Economic Empowerment Through Agriculture	Purchase Of Two (2) Sharp Photocopying Machines In The Ministry Of Animals And Fisheries	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	3,500,000.00	0.00
010026500005 - Economic Empowerment Through Agriculture	Purchase Of Two (2) Sharp Typewriters For The Ministry of Animal and Fisheries Development.	23010116 - PURCHASE OF TYPEWRITERS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,000,000.00	0.00
010026500006 - Economic Empowerment Through Agriculture	Water Facilities For Labs And Slaughter House, To Enhance Ambulatory Services Across The State & Const. Of Jere, Biu Lga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	20842800 - State wide	0.00	500,000,000.00	0.00	399,000,000.00	0.00
010026500007 - Economic Empowerment Through Agriculture	Fisheries Development, Aquaculture & Fish Processing Center At Baga, Kukawa Lga.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20811700 - KUKAWA	0.00	150,000,000.00	0.00	108,000,000.00	0.00

011100100100 GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
010026500008 - Economic Empowerment Through Agriculture	Const. Of Fish Cage Culture-Floating Fish Pond For The Ministry of Animal and Fisheries Development.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	65,770,597.00	100,000,000.00	13,560,000.00	152,820,000.00	0.00
010026500009 - Economic Empowerment Through Agriculture	Establishment Of Fish Mill Im Maiduguri, Reh. Of The P.P.U Maiduguri & Rehabilitation Of The Grazing Reserves.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	16,073,801.00	350,000,000.00	0.00	84,650,000.00	0.00
010026500010 - Economic Empowerment Through Agriculture	Wildlife Conservation For The Ministry of Animal and Fisheries Development.	23040103 - WILDLIFE CONSERVATION	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	3,380,000.00	10,000,000.00	0.00	0.00	0.00
010026500011 - Economic Empowerment Through Agriculture	Artificial Insemination For The Ministry of Animal and Fisheries Development.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	0.00	15,115,000.00	0.00
010026500012 - Economic Empowerment Through Agriculture	Establishment Of Knowledge And Research And Data Management For The Ministry of Animal and Fisheries Development.	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	44,157,691.00	10,000,000.00	0.00	2,000,000.00	0.00
010026500013 - Economic Empowerment Through Agriculture	Celebrations Of Sallah And Christmas For Staff For The Ministry of Animal and Fisheries Development.	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	20842800 - State wide	0.00	10,000,000.00	0.00	0.00	0.00
010026500014 - Economic Empowerment Through Agriculture	Gazettin 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.	23050133 - LIVESTOCK & RESERVE MANAGEMENT - GENERAL/RUGA	70421 - AGRICULTURE	20842800 - State wide	0.00	300,000,000.00	133,509,000.00	608,915,000.00	0.00

026500200100 BORNO STATE LIVESTOCK DEVELOPMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
010026500215 - Economic Empowerment Through Agriculture	Human Capital Development in Establishment of livestock development agency	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70421 - AGRICULTURE	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	150,000,000.00	0.00

022000100100 MINISTRY OF FINANCE-HQTRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>2,598,269,412.53</b>	<b>2,523,650,000.00</b>	<b>113,557,680.35</b>	<b>2,805,400,000.00</b>	<b>0.00</b>
130022000243 - Reform of Government & Governance	Purchase Of 10Nos. of Toyota Hilux, 5Nos. of Toyota Hiace Bus And 10Nos. of Volkswagen Wagon Vehicle for Ministry of finance Hqtrs	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	2,356,031,876.50	2,300,000,000.00	46,325,780.50	2,000,000,000.00	0.00
130022000244 - Reform of Government & Governance	Purchase Of 15Nos. of Executive Tables And 20Nos. of Executive Chairs for Ministry of finance Hqtrs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	65,250,000.00	0.00	0.00	0.00
130022000245 - Reform of Government & Governance	Purchase Of 10Nos. of Hp Desktops And 7Nos. of Hp Laptops Computers for Ministry of finance Hqtrs	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	5,250,000.00	0.00	2,250,000.00	0.00
130022000246 - Reform of Government & Governance	Purchase Of 4Nos. of Hp Laser Jet Computer Printers for Ministry of finance Hqtrs	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	1,050,000.00	0.00	1,050,000.00	0.00
130022000247 - Reform of Government & Governance	Purchase Of 3Nos. of Sharp Photocopying Machines for Ministry of finance Hqtrs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	2,100,000.00	0.00	2,100,000.00	0.00
130022000248 - Reform of Government & Governance	Rehabilitation Of 1 Block Of Offices Within Musa Usman Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	242,237,536.03	150,000,000.00	67,231,899.85	800,000,000.00	0.00

022000200100 DEBT MANAGEMENT OFFICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
130016100267 - Reform of Government & Governance	Purchase Of 5Nos. of Toyota Highlander for Debt Management Office.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	11,000,000.00	0.00
130016100268 - Reform of Government & Governance	Purchase Of 15Nos. of Executive Tables And 15Nos. of Executive Swivel Chairs And 30Nos. of Visitors chairs for Debt Management Office.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	5,000,000.00	0.00
130016100269 - Reform of Government & Governance	Purchase Of 5Nos. of Hp 8Gb Ram Laptops & 10Nos. of 4Gb Ram Desktop 17 Inch Screen for Debt Management Office.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
130016100270 - Reform of Government & Governance	Purchase Of 4Nos. of Black White Laser Jet Printer & 1Nos. of Hp Color Laserjet Printer for Debt Management Office.	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,000,000.00	0.00
130016100271 - Reform of Government & Governance	Purchase Of 2Nos. of Sharp Color Photocopying Machines for Debt Management Office.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	5,000,000.00	0.00
022000300100									
BUDGET AND PLANNING									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>88.50</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>51,000,000.00</b>	<b>0.00</b>
130022000223 - Reform of Government & Governance	Purchase Of 1Nos. of Volkswagen Golf For Budget Department	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	88.50	20,000,000.00	0.00	0.00	0.00
130022000224 - Reform of Government & Governance	Purchase Of 5Nos. of Executive Tables And 10Nos. of Executive Chairs For Budget Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	0.00	0.00
130022000225 - Reform of Government & Governance	Purchase Of 5Nos. of Hp Desktop Computers And 3Nos. of Hp Laptops For Budget Department	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	0.00	5,000,000.00	0.00
130022000226 - Reform of Government & Governance	Purchase Of 3Nos. of Laser Jet Hp Printers For Budget Department	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130022000227 - Reform of Government & Governance	Purchase Of 2Nos. of Sharp Photocopying Machines For Budget Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130022000228 - Reform of Government & Governance	Purchase Of 2Nos. of Hp Scanners For Budget Department	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,000,000.00	0.00
130022000229 - Reform of Government & Governance	Rehabilitation Of Offices in zonal office at Jere LGA.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	25,000,000.00	0.00
130022000230 - Reform of Government & Governance	Research on upgrading the budgetary processes and implementation processes.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130022000231 - Reform of Government & Governance	The Budget Department Carry Out Monitoring And Evaluation Of Projects To Ascertain The Level Of Execution And Completion	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
022000700100									
OFFICE OF THE ACCOUNTANT GENERAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>444,281,136.25</b>	<b>90,000,000.00</b>	<b>3,600,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
130022000254 - Reform of Government & Governance	Purchase Of 30Nos. of Hp Desktop Computer And 15Nos. of Hp Laptops For Office of the Accountant General	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	444,281,136.25	50,000,000.00	0.00	50,000,000.00	0.00
130022000255 - Reform of Government & Governance	Purchase Of 10Nos. of Hp Laser Jet Computer Printers For Office of the Accountant General	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	25,000,000.00	0.00
130022000256 - Reform of Government & Governance	Purchase Of 10Nos. of Hp Scanners For Office of the Accountant General	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	3,600,000.00	15,000,000.00	0.00
022000800100									
BORNO STATE INTERNAL REVENUE SERVICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>1,200,921,000.00</b>	<b>0.00</b>
130022000086 - Reform of Government & Governance	Purchase Of 1 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	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	52,500,000.00	0.00	150,000,000.00	0.00
130022000087 - Reform of Government & Governance	Purchase Of 30 Nos. Of Hp Spectre 14-Ef0013 X360 12Th Gen Core I7 2Tbssd 16Ggram 13.5" 3K2K Touch,Backlit,Fp,Stylus Pen,Win11 for Borno State Internal Revenue Service	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	17,839,000.00	0.00	54,000,000.00	0.00
130022000088 - Reform of Government & Governance	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	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	17,839,000.00	0.00	8,000,000.00	0.00
130022000089 - Reform of Government & Governance	Purchase Of 10 Nos. Sharp Ar 6031N A3 All-in-One Desktop Photocopier for Borno State Internal Revenue Service	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	23,274,000.00	0.00	20,000,000.00	0.00
130022000090 - Reform of Government & Governance	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	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	9,442,000.00	0.00	25,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
130022000091 - Reform of Government & Governance	Purchase Of 7 Nos. 150 Kva Generating Set For Area Offices At Bama, Ngala, Biu, Monguno, Bolori, Custom, Askra,Uba LGAs.	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	20842800 - State wide	0.00	55,178,000.00	0.00	380,000,000.00	0.00
130022000092 - Reform of Government & Governance	Construction Of Office Buildings, Executive Floor At Maiduguri Head Quarter, Monguno, Biu, Askra Uba Model Revenue Office LGAs.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20842800 - State wide	0.00	52,500,000.00	0.00	503,421,000.00	0.00
130022000093 - Reform of Government & Governance	Construction Of Servers, Internet Subscription, Softwares, Lan Connections And Access Points for Borno State Internal Revenue Service.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20822100 - MAIDUGURI METRO	0.00	40,928,000.00	0.00	40,000,000.00	0.00
130022000094 - Reform of Government & Governance	Rehabilitation Of Area Offices At Bama, Bulumku, Custom And Bolori wards.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20842800 - State wide	0.00	10,500,000.00	0.00	20,500,000.00	0.00
022200100100									
MINISTRY OF TRADE, INVESTMENT AND TOURISM									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>1,151,999,931.53</b>	<b>3,915,000,000.00</b>	<b>1,118,747,372.72</b>	<b>2,330,000,000.00</b>	<b>0.00</b>
120022200027 - Private- Sector Growth & Development	Purchase Of (2) Hilux at Ministry of Trade and Investment	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	0.00	0.00
120022200028 - Private- Sector Growth & Development	Purchase Of State Hotels Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	4,200,000.00	5,000,000.00	0.00	10,000,000.00	0.00
120022200029 - Private- Sector Growth & Development	Purchase Of (2) HP Laptops at the Trade and Investment	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	0.00	0.00
120022200030 - Private- Sector Growth & Development	Purchase Ofcanteen / Kitchen & Restaurant Equipment	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	0.00	0.00
120022200031 - Private- Sector Growth & Development	Purchase /Installation Of Recreational Facilities	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	0.00	0.00
120022200032 - Private- Sector Growth & Development	Construction Of Zonal Office @ Biu & Monguno	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20842800 - State wide	0.00	10,000,000.00	0.00	0.00	0.00
120022200033 - Private- Sector Growth & Development	Construction Of Hotel Buildings In Damboa, Uba, Gwoza, Baga & Bama Lgas	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	759,903,797.78	25,000,000.00	0.00	0.00	0.00
120022200034 - Private- Sector Growth & Development	Provision Of Electricity at the Ministry of Trade and Investment	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	80,000,000.00	0.00	0.00	0.00
120022200035 - Private- Sector Growth & Development	Construction of state Hotels at Bama, Banki, Baga and Benishek LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	3,000,000,000.00	1,059,060,872.72	600,000,000.00	0.00
120022200036 - Private- Sector Growth & Development	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.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20842800 - State wide	0.00	0.00	0.00	1,650,000,000.00	0.00
120022200037 - Private- Sector Growth & Development	Development Of Tourist Centres: Long Procurement Securing & Construction Of New Amusement Park.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	9,686,500.00	0.00	0.00
120022200038 - Private- Sector Growth & Development	Rehabilitation of Roads at Monday Market Area Maiduguri	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	20,603,213.75	500,000,000.00	50,000,000.00	0.00	0.00
120022200039 - Private- Sector Growth & Development	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.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	49,292,920.00	20,000,000.00	0.00	50,000,000.00	0.00
120022200040 - Private- Sector Growth & Development	Monitoring And Evaluation of ongoing Projects in the State	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	20,000,000.00	0.00
120022200041 - Private- Sector Growth & Development	Margin For Increases In Costs	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	318,000,000.00	10,000,000.00	0.00	0.00	0.00
022201800100									
BORNO INVESTMENT COMPANY LTD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>787,500,000.00</b>	<b>0.00</b>	<b>182,800,000.00</b>	<b>0.00</b>
120022200001 - Private- Sector Growth & Development	Purchase Of 1 No. Toyota Corolla Le 2003 Model for Borno Investment Company LTD.	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	2,800,000.00	0.00	2,800,000.00	0.00
120022200002 - Private- Sector Growth & Development	Purchase Of Office Furniture And Fittings for Borno Investment Company LTD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	10,200,000.00	0.00	0.00	0.00
120022200003 - Private- Sector Growth & Development	Purchase Of Computers for Borno Investment Company LTD	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	0.00	0.00
120022200004 - Private- Sector Growth & Development	Purchase Of Computer Printers for Borno Investment Company LTD	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	0.00	0.00
120022200005 - Private- Sector Growth & Development	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.	23010143 - PURCHASE OF SHARES & INVESTMENTS GENERAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20842800 - State wide	0.00	520,000,000.00	0.00	150,000,000.00	0.00



011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
120022200006 - Private- Sector Growth & Development	Construction Of Office Buildings for Borno Investment Company LTD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	0.00	0.00
120022200007 - Private- Sector Growth & Development	Construction Of Housing for Borno Investment Company LTD	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	200,000,000.00	0.00	0.00	0.00
120022200008 - Private- Sector Growth & Development	Research And Development for Borno Investment Company LTD	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	10,500,000.00	0.00	0.00	0.00
120022200009 - Private- Sector Growth & Development	Commodity Trading & Stock Trading for Borno Investment Company LTD	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	30,000,000.00	0.00
022205200100									
BORNO STATE HOTELS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>504,600,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>
060022200001 - Housing & Urban Development	Purchase Of Motor Vehicles For Borno State Hotels.	23010105 - PURCHASE OF MOTOR VEHICLES	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	0.00	36,750,000.00	0.00	0.00	0.00
060022200002 - Housing & Urban Development	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.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	30,000,000.00	0.00
060022200003 - Housing & Urban Development	Purchase Of15 Nos. Hp Laptop 15 - Intel Pentium-1Tb Hard Drive - 8Gb Ram - Windows 10 - 10Th Gen-Silver For Borno State Hotels.	23010113 - PURCHASE OF COMPUTERS	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	0.00	17,850,000.00	0.00	2,000,000.00	0.00
060022200004 - Housing & Urban Development	Purchase Of 50 Nos. Laserjet Mfp M236D For Borno State Hotels.	23010114 - PURCHASE OF COMPUTER PRINTERS	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	0.00	400,000,000.00	0.00	1,000,000.00	0.00
060022200005 - Housing & Urban Development	Purchase Of 2 Nos. Sharp Monochrome Ar-7024 Photocopier For Borno State Hotels.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,000,000.00	0.00
022205400100									
MONDAY MARKET COMPANY LIMITED									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>259,000,000.00</b>	<b>2,700,000.00</b>	<b>62,550,000.00</b>	<b>0.00</b>
120022200010 - Private- Sector Growth & Development	Purchase of Motor Vehicle (GM's official Car) Hilux Pick Van	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	11,000,000.00	0.00	11,550,000.00	0.00
120022200011 - Private- Sector Growth & Development	Rehabilitation/Repairs of Office Building complete Renovation before Market Office Block.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	200,000,000.00	0.00	0.00	0.00
120022200012 - Private- Sector Growth & Development	Rehabilitation of water ways, Complete Rehabilitation of Drainage & savage systems	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	14,000,000.00	750,000.00	5,000,000.00	0.00
120022200013 - Private- Sector Growth & Development	Rehabilitation/Repairs of Office Building complete Renovation before Market Office Block.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	14,000,000.00	0.00	14,000,000.00	0.00
120022200014 - Private- Sector Growth & Development	Rehabilitation of market entrance gates and structures at Monday Market Maiduguri.	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	1,950,000.00	5,000,000.00	0.00
120022200015 - Private- Sector Growth & Development	Rehabilitation of Meat Shed, Renovation & Rehabilitation of Meat Shed Building and Roofing sheets Replacement	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	17,000,000.00	0.00
120022200016 - Private- Sector Growth & Development	Computer Software / Internet, installation of Internet Facilities .	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
022205400200									
KANO MOTOR PARK AND MARKET									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>134,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
120022200042 - Private- Sector Growth & Development	Purchase Of Motor Vehicles (2 Nos Of Peugeot 406) for Kano Motor Park and Market	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	4,000,000.00	0.00	4,000,000.00	0.00
120022200043 - Private- Sector Growth & Development	Purchase Of Office Furniture And Fittings (Sets Of Executive Chairs And Tables, Visitors Chairs, Refrigerator, Airc conditioner, Tv Flat Screens And Ceiling Fans) for Kano Motor Park and Market	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	4,000,000.00	0.00	3,500,000.00	0.00
120022200044 - Private- Sector Growth & Development	Purchase Of Computer Printers (3 Nos Of Hp Laser 107A) for Kano Motor Park and Market	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	23,000,000.00	0.00	250,000.00	0.00
120022200045 - Private- Sector Growth & Development	Purchase Of Photocopying Machines ( One Hp Officejet Pro 9020) for Kano Motor Park and Market	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	23,000,000.00	0.00	250,000.00	0.00
120022200046 - Private- Sector Growth & Development	Purchase Of Power Generating Set(10 Kva Ek80) for Kano Motor Park and Market	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	11,000,000.00	0.00	500,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
120022200047 - Private- Sector Growth & Development	Purchase Of Fire Fighting Equipment(Dry Chemical Powder - Dcp - Trolley Fire Ex. 50 Kg And Caution Triangles) for Kano Motor Park and Market	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	31,000,000.00	0.00	500,000.00	0.00
120022200048 - Private- Sector Growth & Development	Construction Of Ict Infrastructures in Kano Motor Park and Market	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	0.00	0.00
120022200049 - Private- Sector Growth & Development	Rehabilitation of the motor park for Kano Motor Park and Market	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	0.00	0.00
120022200050 - Private- Sector Growth & Development	Research And Development is carried out to improve quality control and to provide effective service delivery	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	0.00	0.00
120022200051 - Private- Sector Growth & Development	Monitoring And Evaluation is to evaluation the level of performance projects of Kano Motor Park and Market	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	0.00	0.00
120022200052 - Private- Sector Growth & Development	Celebrations for Sallah and Christmas for staff of Kano Motor Park and Market	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	500,000.00	0.00	0.00	0.00
120022200053 - Private- Sector Growth & Development	Margin For Increases In Costs will be incurred during repairs of motor vehicle	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	1,000,000.00	0.00
022205600100									
MAIDUGURI INTERNATIONAL HOTEL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>
060022200006 - Housing & Urban Development	Rehabilitation Of Dilapidated Infrastructures for Maiduguri International Hotel	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70472 - HOTELS AND RESTUARANTS	20822100 - MAIDUGURI METRO	0.00	500,000,000.00	0.00	134,000,000.00	0.00
022205700100									
BORNO STATE PLASTIC COMPANY (BOPLAS)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>230,000,000.00</b>	<b>48,848,360.58</b>	<b>250,000,000.00</b>	<b>0.00</b>
120022200054 - Private- Sector Growth & Development	Purchase Of 1 No Power Generating Set (500 kva) for Borno state Plastic Company	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	40,000,000.00	6,936,175.00	0.00	0.00
120022200055 - Private- Sector Growth & Development	Purchase Of Security Equipment (I.E.D-Detecttors, Cctv-Cameras) for Borno state Plastic Company	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	10,000,000.00	3,436,000.00	10,000,000.00	0.00
120022200056 - Private- Sector Growth & Development	Purchase Of Industrial Equipment (Gantry Crane & Forklift) for Borno state Plastic Company	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	30,000,000.00	12,328,000.00	10,000,000.00	0.00
120022200057 - Private- Sector Growth & Development	Purchase Of Heavy Duty Plants & Machineries (Assorted Moulds & Accessories) for Borno state Plastic Company	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	30,000,000.00	1,000,000.00	10,000,000.00	0.00
120022200058 - Private- Sector Growth & Development	Purchase Of Chemicals & Others (Polymer Materials, Pp-Infection, Pvc Resin, Assorted Master Batches & Filler) for Borno state Plastic Company	23010141 - PURCHASE OF CHEMICALS & OTHERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	100,000,000.00	22,262,585.58	200,000,000.00	0.00
120022200059 - Private- Sector Growth & Development	Construction Of Office Building At Njimtilo Factory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	0.00	0.00	10,000,000.00	0.00
120022200060 - Private- Sector Growth & Development	Provision Of Infrastructure (Art Gallery, R&D & Display Centres) for Borno state Plastic Company	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	20,000,000.00	2,885,600.00	10,000,000.00	0.00
022205900100									
BORNO WIRE AND NAIL COMPANY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
120022200017 - Private- Sector Growth & Development	Purchase Of Vans for Borno Wire and Nail Company.	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	15,000,000.00	0.00	0.00	0.00
120022200018 - Private- Sector Growth & Development	Purchase Of Executive Chairs, Tables, And Standing Fans for Borno Wire and Nail Company.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	5,500,000.00	0.00	500,000.00	0.00
120022200019 - Private- Sector Growth & Development	Purchase Of 2 Nos. Hp Laptops And 2 Nos. Desktop Computer for Borno Wire and Nail Company.	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	2,000,000.00	0.00	500,000.00	0.00
120022200020 - Private- Sector Growth & Development	Purchase Of 288Kva Generating Set for Borno Wire and Nail Company.	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	20,000,000.00	0.00	1,000,000.00	0.00
120022200021 - Private- Sector Growth & Development	Purchase Of 10Tons Of Wire Rod for Borno Wire and Nail Company.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	20,000,000.00	0.00	0.00	0.00
120022200022 - Private- Sector Growth & Development	Purchase Of Nails Machine Plants for Borno Wire and Nail Company.	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	0.00	0.00	3,000,000.00	0.00
120022200023 - Private- Sector Growth & Development	Drilling Of Lower Aquifer Bore Hole for Borno Wire and Nail Company.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	10,000,000.00	0.00	0.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
120022200024 - Private- Sector Growth & Development	Repairs Of Electricity Supply Lines for Borno Wire and Nail Company.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	2,000,000.00	0.00	0.00	0.00
120022200025 - Private- Sector Growth & Development	Rehabilitation/Repairs- Power Generating Plants for Borno Wire and Nail Company.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	2,000,000.00	0.00	0.00	0.00
120022200026 - Private- Sector Growth & Development	Research And Development for Borno Wire and Nail Company.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20821300 - JERE	0.00	4,500,000.00	0.00	0.00	0.00
022206000100									
NEITAL NIGERIA LIMITED									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>15,616,960.19</b>	<b>58,500,000.00</b>	<b>3,718,830.68</b>	<b>115,675,000.00</b>	<b>0.00</b>
120022200061 - Private- Sector Growth & Development	Purchase Of 2 hp Desktop Computers for Neital Nigeria Limited	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	360,000.00	0.00	0.00	0.00
120022200062 - Private- Sector Growth & Development	Purchase Of 2 hp Computer Printers for Neital Nigeria Limited	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	140,000.00	69,800.00	0.00	0.00
120022200063 - Private- Sector Growth & Development	Purchase Of 1 No 500 Kva Mikano for Neital Nigeria Limited	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	8,000,000.00	1,179,030.68	8,400,000.00	0.00
120022200064 - Private- Sector Growth & Development	Purchase Of Five Training Machines: Flashing Machine, Setting Out Machine, Shaving Machine, Staking Machine, Buffing Machine And Installation for Neital Nigeria Limited	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	325,000.00	40,275,000.00	0.00
120022200065 - Private- Sector Growth & Development	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	23010141 - PURCHASE OF CHEMICALS & OTHERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	46,000,000.00	0.00
120022200066 - Private- Sector Growth & Development	Provision Of Infrastructure for Neital Nigeria Limited	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	15,616,960.19	20,000,000.00	100,000.00	0.00	0.00
120022200067 - Private- Sector Growth & Development	Rehabilitation Of Infrastructures (Pm Office, Gen Room, Effluent Plant In Compliance With Tannery Factory Operation for Neital Nigeria Limited	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	2,045,000.00	21,000,000.00	0.00
022206100100									
BORNO SUPPLY COMPANY (BOSCO)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>218,375,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
160022200001 - Oil and Gas Infrastructure	Purchase Of 1 No Toyota Hilux Van for Borno Supply Company	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	18,375,000.00	0.00	0.00	0.00
160022200002 - Oil and Gas Infrastructure	Purchase Of Petroleum Product 1 Pms for Borno Supply Company	23010141 - PURCHASE OF CHEMICALS & OTHERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	0.00	0.00
160022200003 - Oil and Gas Infrastructure	Construction Of Three Mega Filling Station, One In Each Of The (3) Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	150,000,000.00	0.00	50,000,000.00	0.00
022900100100									
MINISTRY OF TRANSPORT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>1,792,629,487.75</b>	<b>2,581,750,000.00</b>	<b>1,001,015,250.00</b>	<b>1,962,727,000.00</b>	<b>0.00</b>
150022900001 - Transportation	Purchase Of 1 No Toyota Hilux, 15 Nos. Golf Wagon for the Ministry of Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	350,000,000.00	0.00	0.00	60,000,000.00	0.00
150022900002 - Transportation	Purchase Of 3 Nos Of Towing Van For Commercial Purpose To Borno Express Transport Corporation.	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	409,664,807.50	246,250,000.00	0.00	450,000,000.00	0.00
150022900003 - Transportation	Purchase Of 2 Nos Of Mercedes Lorry For Intra/Inter-State Commercial Services for the Ministry of Transport	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	414,916,600.00	31,100,000.00	0.00	30,000,000.00	0.00
150022900004 - Transportation	Purchase Of Buses: 6 Nos, 14 Seater Buses For Intra-City Service To Borno Express Transport Corporation	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	604,547,652.00	1,500,000,000.00	936,951,500.00	1,230,000,000.00	0.00
150022900005 - Transportation	Purchase Of Office Furniture And Fittings: 10 Sets Of Office Furniture And Fittings for the Ministry of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	3,500,231.50	30,000,000.00	0.00	15,000,000.00	0.00
150022900006 - Transportation	Purchase Of Ten Nos Of Laptop, And Four Sets Of Desktop Computers for the Ministry of Transport	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	15,200,000.00	7,578,750.00	5,000,000.00	0.00
150022900007 - Transportation	Purchase Of 4 Nos Computer Printers for the Ministry of Transport	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	320,000,000.00	51,350,000.00	1,000,000.00	0.00
150022900008 - Transportation	Purchase Of 2 Nos Multi-Purpose Photocopying Machines for the Ministry of Transport	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	46,000,000.00	0.00	2,000,000.00	0.00
150022900009 - Transportation	Purchase Of Scanners for the Ministry of Transport	23010118 - PURCHASE OF SCANNERS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	7,000,000.00	5,090,000.00	0.00	0.00
150022900010 - Transportation	Purchase Of 2 Nos. (250 Kva) Power Generating Set for the Ministry of Transport	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	30,500,000.00	0.00	46,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
150022900011 - Transportation	Purchase Of Fire Extinguisher For Office And Workshop Uses for the Ministry of Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	7,000,000.00	0.00
150022900012 - Transportation	Construction Of Classes And Offices For Borno State Driving School for the Ministry of Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	10,000,093.00	1,700,000.00	0.00	35,000,000.00	0.00
150022900013 - Transportation	Construction Of Transport Infrastructures for the Ministry of Transport.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	35,000,000.00	0.00	50,000,000.00	0.00
150022900014 - Transportation	Construction Of Motor Packs for the Ministry of Transport.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	103.75	284,000,000.00	0.00	0.00	0.00
150022900015 - Transportation	Inter-State Visitations For Transport Development for the Ministry of Transport	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
150022900016 - Transportation	Monitoring Of Projects And Supervisions for the Ministry of Transport	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	45,000.00	8,000,000.00	0.00
150022900017 - Transportation	Celebration Of Fasting Period, Eidul Fitr And Eidul Kabir Incentives for the Ministry of Transport.	23050104 - ANNIVERSARIES/CELEBRATIONS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	7,000,000.00	0.00
150022900018 - Transportation	Costs of shipment of new purchased vehicle for use across the State	23050107 - MARGIN FOR INCREASES IN COSTS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	6,727,000.00	0.00

022905300100									
BORNO EXPRESS TRANSPORT CORPORATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>730,000,000.00</b>	<b>111,898,120.20</b>	<b>300,000,000.00</b>	<b>0.00</b>
150022900030 - Transportation	Acquisition Of Two Plots Of Lands At Abuja And Potiskum For Borno Express Transport Corporation	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	60,000,000.00	6,432,130.17	60,000,000.00	0.00
150022900031 - Transportation	Purchase Of 14 Hummer Buses for Borno Express Transport	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	440,000,000.00	71,291,750.00	110,000,000.00	0.00
150022900032 - Transportation	Purchase Of 2 Nos. Wheel Balancing & Tyre Changer, 1 No. Honing Machine, 1 No. Complete Crane Machine, 1 No.Chain Hoses, 30 Tonnes Of Pressing Machine, 2 No. Digital Scanner, 1 No. Complete Tools Box And 1 No. Electric Sewing Machine.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	0.00	40,000,000.00	0.00
150022900033 - Transportation	Construction Of Additional Office Building At Maiduguri Headquarters.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	23,153,049.06	30,000,000.00	0.00
150022900034 - Transportation	Rehabilitation Of Staff Residential Housing.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	7,583,350.00	30,000,000.00	0.00
150022900035 - Transportation	Rehabilitation Of Existing Structures In The Headquarters of Borno Express Transport Corporation	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	3,437,840.97	30,000,000.00	0.00

022905500100									
BORNO STATE TRAFFIC MANAGEMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>213,903,000.00</b>	<b>15,180,000.00</b>	<b>257,128,000.00</b>	<b>0.00</b>
150022900019 - Transportation	Purchase Of 12 Nos. Tricycle For Patrol Within Maiduguri Metro Polis LGA.	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	20,128,000.00	0.00	20,128,000.00	0.00
150022900020 - Transportation	Purchase Of 1No. Volkswagen Golf Utility Vehicles Borno State Traffic Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	60,000,000.00	0.00	0.00	0.00
150022900021 - Transportation	Purchase Of 2 Nos. Motor Cranes For Heavy Duty for Borno State Traffic Management Agency.	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	92,775,000.00	10,443,000.00	35,000,000.00	0.00
150022900022 - Transportation	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	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	3,000,000.00	0.00	5,000,000.00	0.00
150022900023 - Transportation	Purchase Of 3 Nos. Hp A4 M4555 Mfp, Laserjet Printer for Borno State Traffic Management Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	1,000,000.00	551,500.00	1,000,000.00	0.00
150022900024 - Transportation	Purchase Of 2 Nos. Sharp Digital Photocopier Mx 260N for Borno State Traffic Management Agency	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	1,000,000.00	0.00	1,000,000.00	0.00
150022900025 - Transportation	Purchase Of Scanners (Hand Sets) for Borno State Traffic Management Agency	23010118 - PURCHASE OF SCANNERS	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	16,000,000.00	0.00	0.00	0.00
150022900026 - Transportation	Purchase Of Power Generating Set for Borno State Traffic Management Agency	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	12,000,000.00	4,185,500.00	0.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
150022900027 - Transportation	Purchase Of 300 Nos. Hand Security Scanners for Borno State Traffic Management Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	8,000,000.00	0.00	25,000,000.00	0.00
150022900028 - Transportation	Purchase Of 3 Nos. Of Weight Bridge Machines for Borno State Traffic Management Agency	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	0.00	0.00	150,000,000.00	0.00
150022900029 - Transportation	Construction Of Head Quarter Office In Maiduguri for Borno State Traffic Management Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	0.00	0.00	20,000,000.00	0.00
023400100100									
MINISTRY OF WORKS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>5,988,831,634.61</b>	<b>11,745,000,000.00</b>	<b>9,856,139,311.94</b>	<b>19,700,000,000.00</b>	<b>0.00</b>
060023400017 - Housing & Urban Development	Acquisition Of Land in M.M.C and Jere L.G.As of the State	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20842800 - State wide	75,000,000.00	100,000,000.00	47,871,282.58	100,000,000.00	0.00
060023400018 - Housing & Urban Development	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)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	54,568,875.00	10,000,000.00	0.00	10,000,000.00	0.00
060023400019 - Housing & Urban Development	Purchase Of Computers (5 Nos Of 10 Generation Laptops, Public Address System And Projector)	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
060023400020 - Housing & Urban Development	Purchase Of Computer Printers (2 Nos Of M130A, 1 Nos M479 Pro Printers And Cartridges)	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	4,000,000.00	0.00
060023400021 - Housing & Urban Development	Purchase Of Photocopying Machines (Hp Laserjet Enterprise Mfp M830Z)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
060023400022 - Housing & Urban Development	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)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	500,000,000.00	0.00	300,000,000.00	0.00
060023400023 - Housing & Urban Development	Purchase Of Heavy Duty Plants & Machineries (Buildozer Ds 32, Motor Grader 140G, Excavator 330B, Soil Compactor, Asphalt Roller And Pneumatic Roller)	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	0.00	200,000,000.00	0.00	500,000,000.00	0.00
060023400024 - Housing & Urban Development	Construction Of Office Buildings (1 Nos Of Office Each In 3 Senatorial District)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20842800 - State wide	57,271,350.41	100,000,000.00	0.00	100,000,000.00	0.00
060023400025 - Housing & Urban Development	Construction Of Residential Buildings (3 Nos Of Bedroom Each In 3 Senatorial District)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	20842800 - State wide	38,211,077.26	300,000,000.00	93,452,551.57	250,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
060023400026 - Housing & Urban Development	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 Gamboru Ngala Road From Custom Roundabout To Muna Welcome Gate (10Km), Const. Of Mandara-Grau-Ngulde Road (38Km), Dualization Of Ahmadu Bello Way (3.272Km) Of Road, (6.544Km) Drain, Dualization Of Mogoram Road (947M Road & 1.894Km) Covered Drain, Dualization Of Lafia Road (635M) Road & 1.270Km) Of Covered Of Part Of Shehu Sanda Kura Road (4.70Km) Road & (940M) Covered Drain From Monday Market Roundabout To Kofa Biyu, Dualization Of M/Guri-Biu Road From Borno Express Junction To Welcome Gate (7Km) Road & (3Km) Covered Drain, Damboa-Chibok-Mbalala Road Phase Ii (30Km Road), Const. Of Road & Drainage Within Askira Township (9.293Km Of Road & 17.283Km Drain), Const.Of Roads & Drainages Network Within Stadium Area Maiduguri (8Km Road, 16Km Side Drain & 3.7Km Outfall, Dualization Of Shehu Garbai Road/Bursari Road To Songhai Junction (3.016Km), Const. Of Road & Drainage Network Within Ngarannam/Umarari, Const. Of Reinforced Concrete Rigid Pavement At New Trailer Park, Const. Of (1960M) Length (10.3M) Width Of Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20842800 - State wide	0.00	9,500,000,000.00	9,506,320,126.17	17,301,000,000.00	0.00
060023400027 - Housing & Urban Development	Construction Of Traffic /Street Lights (Installation Of 6 Km Streetlights On Road Mogoramitito 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)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20822100 - MAIDUGURI METRO	4,621,433,524.66	500,000,000.00	0.00	700,000,000.00	0.00
060023400028 - Housing & Urban Development	Rehabilitation Of Residential Buildings At Ngala, Baga And Biu Lga)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20830500 - BIU	890,247,002.32	100,000,000.00	0.00	200,000,000.00	0.00
060023400029 - Housing & Urban Development	Rehabilitation - Roads (Maiduguri - Damboa Road, And Township Road Across All The Lgas	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20842800 - State wide	252,099,804.96	400,000,000.00	208,495,351.62	200,000,000.00	0.00
060023400030 - Housing & Urban Development	Monitoring And Evaluation of ongoing Projects in the State	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20842800 - State wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00
023400400100									
BORNO ROAD MAINTENANCE AGENCY (BORMA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>4,062,733,831.95</b>	<b>10,522,500,000.00</b>	<b>4,027,202,021.06</b>	<b>4,831,812,000.00</b>	<b>0.00</b>
060023400006 - Housing & Urban Development	Acquisition Of Land in M.M.C and Jere L.G.As of the State	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	43,500,000.00	0.00	10,000,000.00	0.00
060023400007 - Housing & Urban Development	Purchase Of 11 Nos Of Tipping Trucks for Borno Road Maintenance Agency.	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	500,000,000.00	0.00	500,000,000.00	0.00
060023400008 - Housing & Urban Development	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 Maintenance Agency.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
060023400009 - Housing & Urban Development	Purchase Of Computers ( 4 Nos Of Hp Notebook 15 Intel Core I5 - 16Gb Ram- 1Tb Hdd) for Borno Road Maintenance Agency.	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
060023400010 - Housing & Urban Development	Purchase Of Computer Printers (4 Nos Of Hp Officejet Pro 9013 All-in-One Printer Prepaid) for Borno Road Maintenance Agency.	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	1,000,000.00	0.00	1,000,000.00	0.00
060023400011 - Housing & Urban Development	Purchase Of Photocopying Machines (Sharp Monochrome Ar-6020V Photocopier) for Borno Road Maintenance Agency.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	1,000,000.00	0.00	1,000,000.00	0.00
060023400012 - Housing & Urban Development	Purchases Of Surveying Equipment (Theodolite Northwest Instrument Nts03 Total Station) for Borno Road Maintenance Agency.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	10,000,000.00	0.00	3,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
060023400013 - Housing & Urban Development	Purchase Of Heavy Duty Plants & Machineries (One Asphalt Paver And Logistics) for Borno Road Maintenance Agency.	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70451 - ROAD TRANSPORT	20821300 - JERE	0.00	1,000,000,000.00	0.00	300,000,000.00	0.00
060023400014 - Housing & Urban Development	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.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20821300 - JERE	110,000,000.00	7,600,000,000.00	3,839,295,521.06	2,000,000,000.00	0.00
060023400015 - Housing & Urban Development	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	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20821300 - JERE	3,862,731,797.45	1,350,000,000.00	187,906,500.00	2,000,000,000.00	0.00
060023400016 - Housing & Urban Development	Monitoring And Evaluation for Borno Road Maintenance Agency.	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20842800 - State wide	90,002,034.50	10,000,000.00	0.00	9,812,000.00	0.00

025300100100									
MINISTRY OF HOUSING AND ENERGY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>1,999,866,281.79</b>	<b>5,987,300,000.00</b>	<b>2,480,296,672.46</b>	<b>5,485,000,000.00</b>	<b>0.00</b>
060025300031 - Housing & Urban Development	Procurement of 10Nos Of Cushions, 24 Nos Of Visitors Chairs, 12 Sets Of Executive Tables, 10 Nos Of Swing Chairs, Conference Hall: 100 Nos Of Chairs And 2 Sets Of Executive Table, 10 Nos Of Refrigerator, 14 Nos Of Airconditioner, 10 Nos Of Tv Flat Screens, 18 Nos Of Ceiling Fans, 40 Yards Of Curtain And Toilet Facilities for Ministry of Housing and Energy.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	15,000,000.00	0.00	20,000,000.00	0.00
060025300032 - Housing & Urban Development	Procurement of 6Nos. of Printers Hp Pavilion 15-Eg0326Nia- 480X0Ea -11Th Gen- Core I3- 512Gb Ssd - 8Gb Ram For Directors And Deputy Directors Each in the Ministry of Housing and Energy.	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	2,300,000.00	0.00	5,000,000.00	0.00
060025300033 - Housing & Urban Development	Procurement Of 6Nos 500 Kva Generator 3 per senatorial zones.	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	20821300 - JERE	19,753,322.75	150,000,000.00	0.00	650,000,000.00	0.00
060025300034 - Housing & Urban Development	Provision of Electrification to 500 Housing Estate Adecjacent To Borno State University	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	20821300 - JERE	170,344,275.25	300,000,000.00	22,429,097.00	1,300,000,000.00	0.00
060025300035 - Housing & Urban Development	Completion Of On-Going 500 Housing Estate, 32 Junior Staff Police Qtr, Const. Of New Housing Estate & Retention Monies 1-Storey Building @ Bulumkutu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20821300 - JERE	1,536,238,068.79	5,000,000,000.00	2,426,458,103.71	1,750,000,000.00	0.00
060025300036 - Housing & Urban Development	Rehabilitation Of Electricity Within Mmc, Jere, konduga, Mafa, Bayo, Shani & Biu Township.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70611 - HOUSING DEVELOPMENT	20821300 - JERE	33,080,274.50	510,000,000.00	27,534,239.25	1,750,000,000.00	0.00
060025300037 - Housing & Urban Development	Monitoring on completion of projects execution and implementation across the state.	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	20821300 - JERE	240,450,340.50	10,000,000.00	3,875,232.50	10,000,000.00	0.00

025301000100									
BORNO STATE HOUSING CORPORATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>317,500.00</b>	<b>45,500,000.00</b>	<b>824,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
060025300052 - Housing & Urban Development	Acquisition Of Land for reconstruction of Houses across the state.	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	5,000,000.00	0.00	0.00	0.00
060025300053 - Housing & Urban Development	Purchase Of 2Nos. of Vans/Publicity for Borno State Housing Cooperation.	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	5,000,000.00	0.00	0.00	0.00
060025300054 - Housing & Urban Development	Purchase Of 10Nos. of Executive Tables And 20Nos. of Executive Chairs for Borno State Housing Cooperation.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	1,500,000.00	0.00	2,000,000.00	0.00
060025300055 - Housing & Urban Development	Purchase Of 6Nos. of Hp Desktop Computers And 5Nos. of Hp Laptops for Borno State Housing Cooperation.	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	0.00	0.00	1,000,000.00	0.00

011100100100 GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
060025300056 - Housing & Urban Development	Purchase Of 2Nos. of Sharp Photocopying Machines for Borno State Housing Cooperation.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	0.00	0.00	1,000,000.00	0.00
060025300057 - Housing & Urban Development	Construction Of Offices at Zmlg & Ugg Estate.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	0.00	0.00	37,000,000.00	0.00
060025300058 - Housing & Urban Development	Rehabilitation Of Residential Estate within Jere LGA.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20821300 - JERE	317,500.00	9,000,000.00	824,000.00	3,000,000.00	0.00
060025300059 - Housing & Urban Development	Rehabilitation of Offices for Borno State Housing Cooperation..	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	6,000,000.00	0.00	6,000,000.00	0.00
060025300060 - Housing & Urban Development	Tree Planting campaign for Borno State Housing Cooperation.	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	10,000,000.00	0.00	0.00	0.00
060025300061 - Housing & Urban Development	Flood Control for Borno State Housing Cooperation.	23040102 - EROSION & FLOOD CONTROL	70611 - HOUSING DEVELOPMENT	20821300 - JERE	0.00	9,000,000.00	0.00	0.00	0.00

025300300100 RURAL ELECTRIFICATION BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>287,090,099.86</b>	<b>2,400,946,938.00</b>	<b>149,246,201.78</b>	<b>2,026,038,000.00</b>	<b>0.00</b>
140025300001 - Power	Procurement Of 3 Nos Of Toyota Hilux And 2 Nos Peugeot 406 for Rural Electrification Board.	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	20821300 - JERE	44,090,000.00	60,000,000.00	0.00	7,000,000.00	0.00
140025300002 - Power	Procurement Of 10Nos. of Sets Of Executives Chairs And 10Nos of Executives Tables for Rural Electrification Board.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	20821300 - JERE	60,000.00	5,000,000.00	0.00	7,000,000.00	0.00
140025300003 - Power	Procurement Of 4 Nos Of Dell Latitude 7480 - Intel Core I7 for Rural Electrification Board.	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	20821300 - JERE	0.00	3,000,000.00	0.00	4,000,000.00	0.00
140025300004 - Power	Procurement Of 4 Nos Of Hp Colour Laserjet Pro Mfp M479Fw Printer for Rural Electrification Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - ELECTRICITY	20821300 - JERE	0.00	2,000,000.00	0.00	3,000,000.00	0.00
140025300005 - Power	Procurement Of 3Nos Of Sharp Ar 6031N Desktop Photocopier for Rural Electrification Board.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70435 - ELECTRICITY	20821300 - JERE	0.00	4,000,000.00	0.00	5,000,000.00	0.00
140025300006 - Power	Procurement Of 10 Nos Of 500 Kva Generator In Gwoza, Monguno, Gamboro, Gajiram And Abadam LGAs.	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20821300 - JERE	30,053,185.76	682,526,531.00	0.00	300,000,000.00	0.00
140025300007 - Power	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.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - ELECTRICITY	20821300 - JERE	140,030,609.34	2,000,000.00	0.00	3,000,000.00	0.00
140025300008 - Power	Construction Of 2 Storey Building At Central Store By pass Baga Road, Maiduguri Metropolitan Council LGA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	20821300 - JERE	0.00	70,000,000.00	0.00	30,000,000.00	0.00
140025300009 - Power	Provision Of Electricity:- Itd/Tdn To Ajiri, Ngwam Mafa, Chul & Tampul Uba/Askira, Mmc To Monguno Via Gajiram & Mmc Kuwari & Molai Tdn for Rural Electrification Board.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20821300 - JERE	0.00	852,420,407.00	149,126,168.28	1,442,038,000.00	0.00
140025300010 - Power	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)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	20821300 - JERE	0.00	300,000,000.00	0.00	10,000,000.00	0.00
140025300011 - Power	Rehabilitation / Repairs - Electricity Borno Central (Mafa, Dikwa, Konduga, Bama & Dalori Town), Southern Borno (Askira Uba-Wamdiwo, Gwoza, Shani, Damboa & Hawul-Azare) & Northern Borno (Kaga-Benisheikh, Ngamdu, Jakana & Mainok,Gubio, Nganzai, Kukawa-Baga & Mobbar-Damasak)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20821300 - JERE	71,256,304.76	400,000,000.00	120,033.50	200,000,000.00	0.00
140025300012 - Power	Research on street lights development per 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20821300 - JERE	1,600,000.00	10,000,000.00	0.00	5,000,000.00	0.00
140025300013 - Power	Monitoring on project completion per 3 senatorial zones.	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	20821300 - JERE	0.00	10,000,000.00	0.00	10,000,000.00	0.00

023800400100 STATE BUREAU OF STATISTICS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>161,800,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>



01100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
110023800012 - Information Communication & Technology	Procurement of 1Nos. of Gift for Director of Statistics.	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	65,000,000.00	0.00	0.00	0.00
110023800013 - Information Communication & Technology	Procurement of 1Nos. of 18 Seater Bus for State Bureau of Statistics.	23010108 - PURCHASE OF BUSES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	0.00	0.00
110023800014 - Information Communication & Technology	Purchase Of 4Nos. of Executive Chairs, Tables, Airconditioner And Standing Fans for State Bureau of Statistics.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,200,000.00	0.00	3,000,000.00	0.00
110023800015 - Information Communication & Technology	Purchase Of 5 Nos. Hp Laptops And 2 Nos. Desktop Computer for State Bureau of Statistics.	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	2,000,000.00	0.00
110023800016 - Information Communication & Technology	Purchase Of 2 Nos. Computer Printers for State Bureau of Statistics.	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	1,000,000.00	0.00
110023800017 - Information Communication & Technology	Purchase Of 1Nos. of sharp Ar 6031N A3 All-In-One Desktop Photocopier for State Bureau of Statistics.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,000,000.00	0.00
110023800018 - Information Communication & Technology	Purchase Of 4 Nos Hp Scanjet Pro 3000 S4 Sheet-Feed Scanner for State Bureau of Statistics.	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,000,000.00	0.00
110023800019 - Information Communication & Technology	Purchase Of 20 Kva Generating Set for State Bureau of Statistics.	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	11,500,000.00	0.00	1,500,000.00	0.00
110023800020 - Information Communication & Technology	Purchase Of 3Nos. of Fire Extinguishers for State Bureau of Statistics.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	0.00	0.00
110023800021 - Information Communication & Technology	Provision Of 4 Nos Cway Water Dispenser for State Bureau of Statistics.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	500,000.00	0.00
110023800022 - Information Communication & Technology	Construction Of Ict Center for State Bureau of Statistics.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	26,100,000.00	0.00	0.00	0.00
110023800023 - Information Communication & Technology	Research on total number of staff nominal roll data across the state.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	0.00	0.00
110023800024 - Information Communication & Technology	Acquisition Of Database Software for State Bureau of Statistics.	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	2,000,000.00	0.00
110023800025 - Information Communication & Technology	Monitoring on project within Hawul, Askira and Bama LGAs.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,000,000.00	0.00

025200100100									
MINISTRY OF WATER RESOURCES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>707,732,569.10</b>	<b>3,265,000,000.00</b>	<b>614,424,668.50</b>	<b>2,821,333,000.00</b>	<b>0.00</b>
100025200001 - Water Resources & Rural Development	Purchase Of Office Furniture And Fittings (10 Sets Of Executive Chairs, Tables And Carbinates) for Ministry of Water Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	1,855,000.00	5,000,000.00	166,200.00	5,500,000.00	0.00
100025200002 - Water Resources & Rural Development	Purchase Of Computers ( 10 Nos Of Hp 15- Notebook Intel Core I7-10510U) for Ministry of Water Resources	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	145,000.00	5,500,000.00	0.00
100025200003 - Water Resources & Rural Development	Purchase Of Computer Printers(4 Nos Of Hp Colour Laserjet Pro M283Fdw) for Ministry of Water Resources	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	0.00	1,500,000.00	0.00	2,000,000.00	0.00
100025200004 - Water Resources & Rural Development	Purchase Of 4 Nos Of Sharp Ar5731 Photocopier for Ministry of Water Resources	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	0.00	1,500,000.00	0.00	8,550,000.00	0.00
100025200005 - Water Resources & Rural Development	Purchase Of Power Generating Set (One Cat 3512 1275Kva And Cat 3512 1000Kva) for Ministry of Water Resources	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	0.00	200,000,000.00	0.00	558,269,000.00	0.00
100025200006 - Water Resources & Rural Development	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	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	68,963,174.02	750,000,000.00	35,086,000.00	707,034,000.00	0.00
100025200007 - Water Resources & Rural Development	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	23010141 - PURCHASE OF CHEMICALS & OTHERS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	459,443,537.98	900,000,000.00	308,675,000.00	704,480,000.00	0.00
100025200008 - Water Resources & Rural Development	Rehabilitation Of Office Buildings (Head Quarters, Assistant Works Supretendent School (Aws) Airport Road Maiduguri, And Area Offices Withing Mmc And Jere)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	28,924,046.00	1,200,000,000.00	120,977,720.25	550,000,000.00	0.00
100025200009 - Water Resources & Rural Development	Research And Development(Survey On Pipe Retuculation And Geo Physical Survey)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	138,546,811.10	155,000,000.00	149,071,748.25	240,000,000.00	0.00
100025200010 - Water Resources & Rural Development	Monitoring And Evaluation (Monitoring Of On-going Projects Across State)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	203,000.00	20,000,000.00	0.00
100025200011 - Water Resources & Rural Development	Research And Development(Survey On Pipe Retuculation And Geo Physical Survey)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
100025200012 - Water Resources & Rural Development	Monitoring And Evaluation (Monitoring Of On-Going Projects Across State)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	10,000,000.00	20,000,000.00	100,000.00	10,000,000.00	0.00
025210300100									
STATE RURAL WATER SUPPLY AND SANITATION AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>132,271,036.25</b>	<b>6,481,880,000.00</b>	<b>164,479,335.00</b>	<b>3,944,467,000.00</b>	<b>0.00</b>
100025200013 - Water Resources & Rural Development	Purchase Of Health / Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - WATER SUPPLY	20821300 - JERE	0.00	300,000,000.00	0.00	0.00	0.00
100025200014 - Water Resources & Rural Development	Purchase Of Teaching / Learning Aid Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70631 - WATER SUPPLY	20821300 - JERE	0.00	1,123,530,000.00	0.00	0.00	0.00
100025200015 - Water Resources & Rural Development	Purchase and installation Of 800 Unit of solar-powered pumps, & accessories and Drilling Rig Parts.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20821300 - JERE	0.00	820,460,000.00	0.00	549,620,000.00	0.00
100025200016 - Water Resources & Rural Development	Construction of 10 Blocks of Classrooms and construction of Library and Staff Quarters in Maiduguri and Jere LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70631 - WATER SUPPLY	20821300 - JERE	0.00	500,000,000.00	0.00	500,000,000.00	0.00
100025200017 - Water Resources & Rural Development	Construction of Boreholes across 27 local Govt and the state capital	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20842800 - State wide	0.00	500,000,000.00	0.00	1,109,443,000.00	0.00
100025200018 - Water Resources & Rural Development	Construction / Provision Of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	20821300 - JERE	0.00	500,000,000.00	0.00	0.00	0.00
100025200019 - Water Resources & Rural Development	Construction Of Cattle Markets at Gamboru market Kasuwan Shanu Jere LGA.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70631 - WATER SUPPLY	20821300 - JERE	106,817,093.00	500,000,000.00	0.00	500,000,000.00	0.00
100025200020 - Water Resources & Rural Development	Upgrading of Boreholes and Solar powered Facilities at Askira/Uba, Shani K/Kusar, Bayo Hawul Chibok, Rehabilitation of 10 deep aquifer Boreholes in K/Kusar and Bama, Mobbar, Kaga and Monguno LGAs.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20842800 - State wide	25,453,943.25	647,890,000.00	164,479,335.00	570,000,000.00	0.00
100025200021 - Water Resources & Rural Development	Rehabilitation of Health Centres at MMC, K/Kusar, Mafa,Konduga and Bayo LGAs.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70631 - WATER SUPPLY	20842800 - State wide	0.00	715,000,000.00	0.00	400,000,000.00	0.00
100025200022 - Water Resources & Rural Development	Research And Development-Water Resources study, water data collection.	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20842800 - State wide	0.00	75,000,000.00	0.00	165,404,000.00	0.00
100025200023 - Water Resources & Rural Development	Monitoring of Construction sites and Borehole inspection activities	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20842800 - State wide	0.00	100,000,000.00	0.00	70,000,000.00	0.00
100025200024 - Water Resources & Rural Development	Human Capital Development & Scholarships in Health, Education and Livelihood	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70631 - WATER SUPPLY	20821300 - JERE	0.00	700,000,000.00	0.00	80,000,000.00	0.00
025500100100									
MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>19,120,995,961.19</b>	<b>25,451,644,000.00</b>	<b>3,783,057,924.31</b>	<b>10,585,749,000.00</b>	<b>0.00</b>
130025500185 - Reform of Government & Governance	Purchase/Acquisition Of (4000Sqkm) Land in Maiduguri	23010101 - PURCHASE / ACQUISITION OF LAND	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	56,500,000.00	0.00	32,000,000.00	0.00
130025500186 - Reform of Government & Governance	Purchase Of (5) Motor Vehicles Toyota Hilux For Ministry of RRR	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	64,750,000.00	0.00	30,000,000.00	0.00
130025500187 - Reform of Government & Governance	Purchase Of Office Furnitures And Fittings Within The Ministry of RRR	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	10,000,000.00	0.00
130025500188 - Reform of Government & Governance	Purchase Of Computer (10) Hp Laptops Within The Ministry of RRR	23010113 - PURCHASE OF COMPUTERS	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	5,000,000.00	0.00
130025500189 - Reform of Government & Governance	Purchase Of (2) Printers M428Dw Hp Within The Ministry of RRR	23010114 - PURCHASE OF COMPUTER PRINTERS	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	2,260,000.00	0.00	2,599,000.00	0.00
130025500190 - Reform of Government & Governance	Purchase Of (2) Sr-6031N Sharp Photocopying Machine for the Ministry of RRR	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	2,260,000.00	0.00	2,599,000.00	0.00
130025500191 - Reform of Government & Governance	Purchase Of (5) Heavy Trucks for the Ministry of RRR	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	100,000,000.00	0.00
130025500192 - Reform of Government & Governance	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.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20842800 - State wide	7,032,947,922.92	700,350,000.00	490,600,000.00	1,148,450,000.00	0.00

011100100100	GOVERNMENT HOUSE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
130025500193 - Reform of Government & Governance	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.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	20842800 - State wide	744,027,070.49	3,772,199,000.00	1,547,113,303.09	249,773,000.00	0.00
130025500194 - Reform of Government & Governance	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.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	20842800 - State wide	1,890,431,448.07	1,000,000,000.00	391,401,026.06	2,018,550,000.00	0.00
130025500195 - Reform of Government & Governance	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	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - CONSTRUCTION	20842800 - State wide	21,511,785.75	545,000,000.00	0.00	213,570,000.00	0.00
130025500196 - Reform of Government & Governance	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.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - CONSTRUCTION	20842800 - State wide	4,825,757,637.12	1,500,000,000.00	70,011,977.30	1,012,500,000.00	0.00
130025500197 - Reform of Government & Governance	Construction of General Infrastructures, Rural Roads Networks, Energy Facilities, Drainage, and Housing across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	20842800 - State wide	21,507,228.00	6,992,523,000.00	69,385,552.55	2,000,000,000.00	0.00
130025500198 - Reform of Government & Governance	Construction Of 2 blocks of 12-compartment shops each, 2 block of 15 units of market stalls each, 1 motor park with gates.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	500,000,000.00	0.00	125,000,000.00	0.00
130025500199 - Reform of Government & Governance	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	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	15,000,000.00	0.00
130025500200 - Reform of Government & Governance	Repairs/Rehabilitation Of Government Estate Vacated By IDPs Namely Bakasi, Teachers Village Estate and Dalori I & II.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20842800 - State wide	23,158,016.50	500,000,000.00	175,225,074.81	500,000,000.00	0.00
130025500201 - Reform of Government & Governance	Repairs/Rehabilitation Of 9 Boreholes, 1 Each In 9 Severely Affected LGAs.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - CONSTRUCTION	20842800 - State wide	0.00	100,000,000.00	0.00	22,333,000.00	0.00
130025500202 - Reform of Government & Governance	Rehabilitation Of 3 VSACS, 1 Each In 3 Most Severely Affected LGAs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70443 - CONSTRUCTION	20842800 - State wide	26,992,086.75	270,000,000.00	0.00	33,900,000.00	0.00
130025500203 - Reform of Government & Governance	Rehabilitation Of 2 Agricultural Stores 1 Each In Northern And Southern Districts Of The State	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	26,992,086.75	350,000,000.00	0.00	138,425,000.00	0.00
130025500204 - Reform of Government & Governance	Repairs/Rehabilitation Of LGAs Offices ( Secretariat, Lodges, Courts In Any LGA Other Than Kukawa, Abadam And Guzamala	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20842800 - State wide	0.00	500,000,000.00	0.00	282,500,000.00	0.00
130025500205 - Reform of Government & Governance	Rehabilitation Of 5 Market Stalls (Stalls, Shops, Market Gates, Etc) In Any Of The 21 Severely Affected LGAs	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70443 - CONSTRUCTION	20822100 - MAIDUGURI METRO	0.00	350,000,000.00	0.00	197,750,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
130025500206 - Reform of Government & Governance	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.	23050103 - MONITORING AND EVALUATION	70443 - CONSTRUCTION	20842800 - State wide	0.00	40,000,000.00	0.00	23,300,000.00	0.00
130025500207 - Reform of Government & Governance	Logistics Support & Welfare Intervention	23050128 - LOGISTICS SUPPORT & WELFARE INTERVENTION - GENERAL	70443 - CONSTRUCTION	20842800 - State wide	1,083,720,000.00	0.00	0.00	0.00	0.00
130025500208 - Reform of Government & Governance	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.	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70443 - CONSTRUCTION	20842800 - State wide	2,623,950,678.84	6,145,802,000.00	1,039,320,990.50	2,000,000,000.00	0.00
130025500209 - Reform of Government & Governance	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.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70443 - CONSTRUCTION	20842800 - State wide	800,000,000.00	2,000,000,000.00	0.00	422,500,000.00	0.00

025500200100									
AGENCY FOR SUSTAINABLE DEVELOPMENT AND HUMANITARIAN RESPONSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>93,000,000.00</b>	<b>30,310,109.53</b>	<b>84,000,000.00</b>	<b>0.00</b>
020025500064 - Societal Re-orientation	Purchase Of 1Nos. of Toyota Hilux for Agency for sustainable development and humanitarian agency	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	6,000,000.00	0.00	0.00	0.00
020025500065 - Societal Re-orientation	Purchase Of 4Nos. of Executive Tables And 4Nos. of Executive Chairs for Agency for sustainable development and humanitarian agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	6,000,000.00	3,401,500.35	5,000,000.00	0.00
020025500066 - Societal Re-orientation	Purchase Of 3Nos. of Hp Desktops And 3Nos. of Hp Laptops Computers for Agency for sustainable development and humanitarian agency	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	8,000,000.00	250,099.44	3,000,000.00	0.00
020025500067 - Societal Re-orientation	Purchase Of 3Nos. of Hp Laser Jet Computer Printers for Agency for sustainable development and humanitarian agency	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	4,000,000.00	0.00	1,000,000.00	0.00
020025500068 - Societal Re-orientation	Purchase Of 3Nos. of Sharp Photocopying Machines for Agency for sustainable development and humanitarian agency	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	4,000,000.00	0.00	2,000,000.00	0.00
020025500069 - Societal Re-orientation	Provision Of Electricity for Agency for sustainable development and humanitarian agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	0.00	10,000,000.00	0.00
020025500070 - Societal Re-orientation	Research on upgrading the development plan and implementing the strategic initiatives.	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	14,200,000.00	15,000,000.00	0.00
020025500071 - Societal Re-orientation	Acquisition of Computer Software for upgrading the transformation.	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	2,000,000.00	5,000,000.00	0.00
020025500072 - Societal Re-orientation	Monitoring on execution and implementation on project across the state.	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	4,883,509.74	25,000,000.00	0.00
020025500073 - Societal Re-orientation	Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the Agency for Sustainable Development	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	3,000,000.00	0.00
020025500074 - Societal Re-orientation	Training of 10Nos. of accounting staff for upgrading the transformation system	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	5,000,000.00	0.00
020025500075 - Societal Re-orientation	Awareness on the achievement of the development plan and implementing the initiatives.	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	71091 - SOCIAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	0.00	5,575,000.00	10,000,000.00	0.00

011100100100	GOVERNMENT HOUSE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
026000200100	BORNO STATE URBAN PLANNING & DEVELOPMENT BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>446,450,000.00</b>	<b>0.00</b>	<b>1,613,625,000.00</b>	<b>0.00</b>
060026000038 - Housing & Urban Development	Purchase Of 1Nos. of Toyota Hilux For Borno State Urban Planning & Development Board.	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	0.00	0.00
060026000039 - Housing & Urban Development	Purchase Of 2Nos. of Hp Laptops For Borno State Urban Planning & Development Board.	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	2,100,000.00	0.00	2,000,000.00	0.00
060026000040 - Housing & Urban Development	Purchase Of 2Nos. of Hp Printers For Borno State Urban Planning & Development Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	1,100,000.00	0.00	1,000,000.00	0.00
060026000041 - Housing & Urban Development	Purchase Of 1Nos. of 250KVA Power Generating Set For Borno State Urban Planning & Development Board.	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	2,100,000.00	0.00	2,000,000.00	0.00
060026000042 - Housing & Urban Development	Purchases Of 3Nos. of Tripod and For Borno State Urban Planning & Development Board.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	41,150,000.00	0.00	22,000,000.00	0.00
060026000043 - Housing & Urban Development	Purchase Of 2Nos. of komatsu WA420-3 2006 For Borno State Urban Planning & Development Board.	23010139 - PURCHASE OF HEAVY DUTY PLANTS & MACHINERIES	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	20,000,000.00	0.00
060026000044 - Housing & Urban Development	Construction / Interlocking Of Mala Ali Liberty Street (1Km) Behind Gamboru 1 Primary School in Jere LGAs.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	23,625,000.00	0.00
060026000045 - Housing & Urban Development	Upgrading Of Pompomari Estate Internal Road Networks & Moramti Road Networks (6Km) For Borno State Urban Planning & Development Board.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	13,000,000.00	0.00
060026000046 - Housing & Urban Development	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.	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,500,000,000.00	0.00
060026000047 - Housing & Urban Development	Provision Of Electro fusion welding services For Borno State Urban Planning & Development Board.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	10,000,000.00	0.00
060026000048 - Housing & Urban Development	Preparation Of Regional Development Plan For Mafa, Bama, Biu & Gwoza LGAs.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	20,000,000.00	0.00
060026000049 - Housing & Urban Development	Rehabilitation of 15km Roads at Borno State Urban Planning & Development Board.	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	0.00	0.00
060026000050 - Housing & Urban Development	Repairs Of Electro fusion welding services For Borno State Urban Planning & Development Board.	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	20842800 - State wide	0.00	60,000,000.00	0.00	0.00	0.00
060026000051 - Housing & Urban Development	Research on regional development across the state.	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20842800 - State wide	0.00	50,000,000.00	0.00	0.00	0.00
026000300100	BORNO STATE GEOGRAPHIC INFORMATION SERVICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>930,353,700.98</b>	<b>2,351,500,000.00</b>	<b>136,687,247.75</b>	<b>1,046,500,000.00</b>	<b>0.00</b>
110026000003 - Information Communication & Technology	Acquisition Of Land Within Maiduguri Metropolitan Council And Jere, Land Compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	514,588,691.66	1,000,000,000.00	76,313,499.19	500,000,000.00	0.00
110026000004 - Information Communication & Technology	Purchase Of 3 Hp Laptops And 5 Mark Book Office Use for Agency for Geographic Information System.	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	7,143,194.07	20,000,000.00	1,776,200.00	15,000,000.00	0.00
110026000005 - Information Communication & Technology	Purchase Of 5 M600 Hp Printers For Office Use for Agency for Geographic Information System.	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	570,000.00	5,000,000.00	0.00	5,000,000.00	0.00
110026000006 - Information Communication & Technology	Purchase Of 2 Mx600D Photocopy Machines for Agency for Geographic Information System.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	47,112,486.00	1,500,000.00	0.00	1,500,000.00	0.00
110026000007 - Information Communication & Technology	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.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	44,889,465.50	20,000,000.00	865,000.00	20,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
110026000008 - Information Communication & Technology	Provision Of Infrastructure In Mmc And Jere LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	19,350,437.00	50,000,000.00	22,876,821.31	50,000,000.00	0.00
110026000009 - Information Communication & Technology	Construction Of Boundary Pillars/ Right Of Ways In Mmc And Jere LGAs.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	20821300 - JERE	280,000,326.75	35,000,000.00	7,863,600.00	35,000,000.00	0.00
110026000010 - Information Communication & Technology	Construction Of Markets Across The 27 L.G.A.S Of The State	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	20842800 - State wide	0.00	1,200,000,000.00	7,828,100.00	400,000,000.00	0.00
110026000011 - Information Communication & Technology	Purchase Of Relevant Surveying Software For Agency for Geographic Information System.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	20822100 - MAIDUGURI METRO	16,699,100.00	20,000,000.00	19,164,027.25	20,000,000.00	0.00
031805100100									
HIGH COURT OF JUSTICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>444,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
130031800095 - Reform of Government & Governance	Purchase Of 26 Motor Vehicles for Judges and Khadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	120,000,000.00	0.00	0.00	0.00
130031800096 - Reform of Government & Governance	Purchase Of 3 Industrial Scanners for Nigerian Case Management	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	0.00	0.00
130031800097 - Reform of Government & Governance	Purchase Of 22 60 kva and 1 250kva for courts Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	154,000,000.00	0.00	0.00	0.00
130031800098 - Reform of Government & Governance	Construction Of Residential Buildings for judges in 5 Local Govt Areas	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20842800 - State wide	0.00	50,000,000.00	0.00	0.00	0.00
130031800099 - Reform of Government & Governance	Construction Library in the High Court Complex	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	0.00	0.00
130031800100 - Reform of Government & Governance	Rehabilitation Of Magistrate Courts & High Court Halls	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	40,000,000.00	0.00	40,000,000.00	0.00
130031800101 - Reform of Government & Governance	Research And Development for adminidtration of Justice in the High Court	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	20842800 - State wide	0.00	5,000,000.00	0.00	0.00	0.00
130031800102 - Reform of Government & Governance	Computer Software Acquisition for the Courts and Hon Judges Chambers for Nigerian Case Management System	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	0.00	0.00
031805300100									
SHARIA COURT OF APPEAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>16,957,000.00</b>	<b>0.00</b>
130031800103 - Reform of Government & Governance	Purchase Of 6 Power Generating Sets For Hon. 6/Kadi & 5 Kadis For Sharia Court of Appeal.	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	42,000,000.00	0.00	0.00	0.00
130031800104 - Reform of Government & Governance	Purchase Of Library Books & Equipment For Sharia Court of Appeal.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	0.00	0.00
130031800105 - Reform of Government & Governance	Construction Of Residential Buildings For Sharia Court of Appeal.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,500,000.00	0.00
130031800106 - Reform of Government & Governance	Construction / Provision Of E-Library For Sharia Court of Appeal.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	0.00	0.00
130031800107 - Reform of Government & Governance	Rehabilitation / Repairs - Libraries For Sharia Court of Appeal.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	457,000.00	0.00
130031800108 - Reform of Government & Governance	Rehabilitation / Repairs Of Sharia Court Of Appeal Complex Which Included Hon. Kadis Chambers & Other Offices For Sharia Court of Appeal. .	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	15,000,000.00	0.00
031805400100									
AREA COURT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130031800109 - Reform of Government & Governance	Construction of 1 Block of Office Building for Area Court Maiduguri.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	0.00	0.00
130031800110 - Reform of Government & Governance	Construction Of Residential Building for Judges of Area Court Maiduguri.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	0.00	0.00
130031800111 - Reform of Government & Governance	Rehabilitation Of Existing Residential Building of Area Court Maiduguri.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	0.00	0.00
032600100100									
MINISTRY OF JUSTICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>243,012,018.00</b>	<b>571,400,000.00</b>	<b>0.00</b>	<b>697,000,000.00</b>	<b>0.00</b>
130032600210 - Reform of Government & Governance	Purchase Of (2) Golf Car For The Ministry of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	10,000,000.00	0.00
130032600211 - Reform of Government & Governance	Purchase Of Executive Chair And Tables Within The Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	5,000,229.75	5,250,000.00	0.00	6,500,000.00	0.00
130032600212 - Reform of Government & Governance	Purchase Of 10 Hp Laptops For The Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	2,400,000.00	0.00	54,000,000.00	0.00
130032600213 - Reform of Government & Governance	Purchase Of (10) Xr 320E Hp Printer For The Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	1,575,000.00	0.00	54,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
130032600214 - Reform of Government & Governance	Purchase Of Mx2000 Sharp Photocopy Machine For The Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	1,150,000.00	0.00	1,500,000.00	0.00
130032600215 - Reform of Government & Governance	Purchase Of 3 Sharp P100 Scanners For The Ministry of Justice	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	11,025,000.00	0.00	2,500,000.00	0.00
130032600216 - Reform of Government & Governance	Purchase Of (2) Diesel P22-6 16 Kw - 20 Kw Within The Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
130032600217 - Reform of Government & Governance	Construction Of Residential Quarters In Maiduguri.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	250,000,000.00	0.00	320,000,000.00	0.00
130032600218 - Reform of Government & Governance	Provision Of New Libraries For Judicial Officers At High Court of Justice Maiduguri.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	10,000,000.00	0.00
130032600219 - Reform of Government & Governance	Rehabilitation Of Judicial Officers Quarters In Maiduguri.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	156,019,018.25	30,000,000.00	0.00	10,000,000.00	0.00
130032600220 - Reform of Government & Governance	Rehabilitation Office Building Within the Ministry of Justice.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	200,000,000.00	0.00	100,000,000.00	0.00
130032600221 - Reform of Government & Governance	Primary Social Research, Research Reviews And Managing Commissioned External Research.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	81,992,770.00	25,000,000.00	0.00	8,500,000.00	0.00
130032600222 - Reform of Government & Governance	Purchase Of Relevant Software For The Ministry of Justice	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	110,000,000.00	0.00

032600200100									
PREROGATIVE OF MERCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>45,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
130031800112 - Reform of Government & Governance	Purchase Of 1 Block of Office Building for Prerogative of Mercy Maiduguri.	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	0.00	0.00
130031800113 - Reform of Government & Governance	Purchase Of 1 Golf Car for Prerogative of Mercy.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130031800114 - Reform of Government & Governance	Purchase Of Furniture And Fittings for Prerogative of Mercy.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	5,000,000.00	0.00
130031800115 - Reform of Government & Governance	Purchase Of 5 Hp Laptops for Prerogative of Mercy.	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	3,000,000.00	0.00
130031800116 - Reform of Government & Governance	Purchase Of 1 Sharp Max M200D Printer for Prerogative of Mercy.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	1,500,000.00	0.00	1,000,000.00	0.00
130031800117 - Reform of Government & Governance	Purchase Of 2 X2100 Hp Photocopying Machines for Prerogative of Mercy.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - LAW COURTS	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,500,000.00	0.00

032600600100									
MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>43,280,000.00</b>	<b>0.00</b>	<b>38,279,000.00</b>	<b>0.00</b>
050032600014 - Enhancing Skills & Knowledge	Purchase Of 1 Golf Car For Mohammed Goni College of Legal & Islamic Studies.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	7,000,000.00	0.00	7,000,000.00	0.00
050032600015 - Enhancing Skills & Knowledge	Purchase Of Furniture And Fittings For Mohammed Goni College of Legal & Islamic Studies.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	6,780,000.00	0.00	6,779,000.00	0.00
050032600016 - Enhancing Skills & Knowledge	Purchase Of 5 Hp Laptops For Mohammed Goni College of Legal & Islamic Studies.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
050032600017 - Enhancing Skills & Knowledge	Purchase Of 50 Kva Power Generating Set For Mohammed Goni College of Legal & Islamic Studies.	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	5,000,000.00	0.00
050032600018 - Enhancing Skills & Knowledge	Rehabilitation Of Office Buildings For Mohammed Goni College of Legal & Islamic Studies.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
050032600019 - Enhancing Skills & Knowledge	Computer Software Acquisition For Mohammed Goni College of Legal & Islamic Studies.	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,000,000.00	0.00
050032600020 - Enhancing Skills & Knowledge	Monitoring And Evaluation For Mohammed Goni College of Legal & Islamic Studies.	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	3,500,000.00	0.00	3,500,000.00	0.00

032600700100									
HIGHER ISLAMIC SCHOOL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
050032600021 - Enhancing Skills & Knowledge	Construction / Provision Of Infrastructure for Higher Islamic School.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	12,000,000.00	0.00
050032600022 - Enhancing Skills & Knowledge	Rehabilitation / Repairs - Public Schools for Higher Islamic School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
050032600023 - Enhancing Skills & Knowledge	Rehabilitation / Repairs Of Office Buildings for Higher Islamic School	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	8,000,000.00	0.00

056605100100									
BORNO STATE SOCIAL INVESTMENT AGENCY									

011100100100 GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
030056600321 - Poverty Alleviation	Human Capital Development in Establishment of social investment agency	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	150,000,000.00	0.00

056605200100 WATER-SHED MANAGEMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
100025200625 - Water Resources & Rural Development	Human Capital Development in Establishment of water-shed management agency	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70631 - WATER SUPPLY	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	150,000,000.00	0.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>108,401,652.33</b>	<b>1,210,750,000.00</b>	<b>538,576,279.04</b>	<b>3,743,788,000.00</b>	<b>0.00</b>
070051400001 - Gender	Purchase Of 10Nos. of Various Teaching And Learning Equipment For Orphanage Homes In Maiduguri Metropolitan Councils LGA.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	0.00	5,250,000.00	0.00	5,000,000.00	0.00
070051400002 - Gender	Purchase Of 10Nos. of Tailoring Macine And Other Equipment to Empower Women And Youth acrossThe State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	0.00	10,500,000.00	0.00	12,000,000.00	0.00
070051400003 - Gender	Construction of resource center In Maiduguri Metropolitan Council and Jere LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	10,038,000.00	0.00
070051400004 - Gender	Rehabilitation of Health Clinic in Maiduguri Metropolitan Council and Jere LGAs.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	10,250,000.00	0.00
070051400005 - Gender	Purchase Of Tents And Other Recreational Facilities At Orphanage Homes Maiduguri Metropolitan Council LGA.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	6,020,000.00	21,000,000.00	0.00
070051400006 - Gender	Repairs Of Offices Within The Ministry of Women Affairs and Social Development.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	25,000,000.00	0.00
070051400007 - Gender	Rehabilitation of computer center for Ministry of Women Affairs and Social Development.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	71041 - FAMILY AND CHILDREN	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	0.00	0.00
070051400008 - Gender	Logistics Support In Carrying Out Day To Day Activities within Maiduguri Metropolitan Council and Jere LGA.	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	20842800 - State wide	0.00	10,000,000.00	0.00	10,500,000.00	0.00
070051400009 - Gender	Livelihood Support During Eid And Christmas Celebrations For Less Privileged Individuals Across The 27 L.G.As	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	20842800 - State wide	0.00	550,000,000.00	29,491,304.00	650,000,000.00	0.00
070051400010 - Gender	Livelihood Support For Repentant Boko Haram And Vulnerable People Across The State	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	71041 - FAMILY AND CHILDREN	20842800 - State wide	108,401,652.33	500,000,000.00	503,064,975.04	3,000,000,000.00	0.00

051700100100 MINISTRY OF EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>7,027,654,490.12</b>	<b>9,248,300,000.00</b>	<b>2,259,506,438.13</b>	<b>5,075,930,000.00</b>	<b>20,000,000.00</b>
050051700119 - Enhancing Skills & Knowledge	Purchase Of Utility Motor Vehicles For The Ministry of Education	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	60,000,000.00	49,700,410.25	0.00	0.00
050051700120 - Enhancing Skills & Knowledge	Purchase Of Various Office Furnitures Within The Ministry of Education premises	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	15,894,000.00	55,500,000.00	0.00	40,000,000.00	0.00
050051700121 - Enhancing Skills & Knowledge	Procurement 3 Hp Laptops For for The Ministry of Education	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,100,000.00	0.00
050051700122 - Enhancing Skills & Knowledge	Purchase Of 2 Hp M100 Printer Within The Ministry of Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,050,000.00	0.00
050051700123 - Enhancing Skills & Knowledge	Purchase Of 1 Sharp Max M200D Printer For The Ministry of Education	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,100,000.00	0.00
050051700124 - Enhancing Skills & Knowledge	Purchase Of Scanners 4 Scanjet Pro 2000 Within The Ministry of Education	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,000,000.00	0.00
050051700125 - Enhancing Skills & Knowledge	Purchase Of Various Cooking Materials Across The 27 L.G.As	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	25,000,000.00	0.00
050051700126 - Enhancing Skills & Knowledge	Purchase Of Various Teaching And Learning Equipment Across The Various Schools In The State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	8,242,000.00	500,000,000.00	147,185,615.71	496,930,000.00	0.00
050051700127 - Enhancing Skills & Knowledge	Purchase Of Library Books & Equipment Across The 27 L.G.As	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	10,500,000.00	0.00
050051700128 - Enhancing Skills & Knowledge	Purchase Of Various Sporting Equipment Across The 27 L.G.As	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	26,250,000.00	0.00



011100100100	GOVERNMENT HOUSE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
050051700129 - Enhancing Skills & Knowledge	Purchase Of Recreational Facilities Across The 27 L.G.As	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
050051700130 - Enhancing Skills & Knowledge	Purchase Of Chairs And Tables For Government Secondary Schools Across The 27 L.G.As Of The State	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70981 - EDUCATION N.E.C	20842800 - State wide	28,634,000.00	700,000,000.00	0.00	500,000,000.00	0.00
050051700131 - Enhancing Skills & Knowledge	Construction Of Office Building In Government Secondary Schools Across (3) Senatorial District Of The State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	50,000,000.00	9,161,580.00	30,000,000.00	0.00
050051700132 - Enhancing Skills & Knowledge	Construction Of Residential Quarters In 3 Senatorial District Of The State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	100,000,000.00	0.00	1,030,000,000.00	0.00
050051700133 - Enhancing Skills & Knowledge	Construction Of Mega Public Secondary Schools In 3 Senatorial District Of The State.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20842800 - State wide	6,176,286,504.48	5,800,000,000.00	1,440,895,169.41	1,200,000,000.00	0.00
050051700134 - Enhancing Skills & Knowledge	Provision Of Libraries In 3 Senatorial District Of The State	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	35,000,000.00	0.00	40,000,000.00	0.00
050051700135 - Enhancing Skills & Knowledge	Provision Of Sporting And Gaming Equipment For Schools Within Borno Central	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	15,000,000.00	0.00	15,000,000.00	0.00
050051700136 - Enhancing Skills & Knowledge	Provision Of Infrastructure 3 Senatorial District Of The State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	100,000,000.00	30,539,777.00	50,000,000.00	0.00
050051700137 - Enhancing Skills & Knowledge	Provisions Of Gaming and sporting Facilities across Schools in 27 LGAs of the State	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	29,700,000.00	0.00	30,000,000.00	0.00
050051700138 - Enhancing Skills & Knowledge	Rehabilitation Of Public Schools in 3 Senatorial District Of The State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20842800 - State wide	78,664,639.39	1,150,000,000.00	89,147,000.26	1,000,000,000.00	0.00
050051700139 - Enhancing Skills & Knowledge	Rehabilitation Of Office Buildings In Government Secondary Schools Across 3 Senatorial District Of The State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	6,000,000.00	220,000.00	7,000,000.00	0.00
050051700140 - Enhancing Skills & Knowledge	Repairs Of ICT Facilities In Government Secondary Schools In Jere and Maiduguri.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	10,000,000.00	0.00	8,000,000.00	0.00
200021500002 - CLIMATE CHANGE	Planting Of Trees In Schools In Central And Northern Borno	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
050051700142 - Enhancing Skills & Knowledge	Monitoring And Evaluation 3 Senatorial District Of The State	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	15,101,758.00	20,100,000.00	6,000,000.00	30,000,000.00	0.00
050051700143 - Enhancing Skills & Knowledge	Provision Of Scholarship To National And International Students	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - EDUCATION N.E.C	20822100 - MAIDUGURI METRO	704,831,588.25	500,000,000.00	486,656,885.50	500,000,000.00	0.00

051700300100	BORNO STATE UNIVERSAL BASIC EDUCATION BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>83,193,070.26</b>	<b>18,333,600,000.00</b>	<b>72,293,638.50</b>	<b>8,035,794,000.00</b>	<b>0.00</b>
050051700144 - Enhancing Skills & Knowledge	Purchase Of Office chairs and tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	4,000,000.00	0.00	324,200,000.00	0.00
050051700145 - Enhancing Skills & Knowledge	Purchase of Laptop Computers for 27 LGAs on Educational Management information system and other offices	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	3,000,000.00	0.00	25,150,000.00	0.00
050051700146 - Enhancing Skills & Knowledge	Purchase of Computer Printers and scanners for 27 LGAs Educational Management Information System	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	1,500,000.00	0.00	5,575,000.00	0.00
050051700147 - Enhancing Skills & Knowledge	Purchase Of Photocopying Machines for 27 LGAs educational management information system	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	1,500,000.00	0.00	5,475,000.00	0.00
050051700148 - Enhancing Skills & Knowledge	Purchase Of Scanners for 27 LGAs EMIS and other offices	23010118 - PURCHASE OF SCANNERS	70912 - PRIMARY EDUCATION	20842800 - State wide	720,000.00	500,000.00	0.00	6,525,000.00	0.00
050051700149 - Enhancing Skills & Knowledge	Purchase of Learning Aid Equipment eg white boards and audio-visual aids across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	593,100,000.00	20,314,091.50	750,000,000.00	0.00
050051700150 - Enhancing Skills & Knowledge	Purchase of E-Library kits and Equipment to various school across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	15,000,000.00	0.00	35,750,000.00	0.00
050051700151 - Enhancing Skills & Knowledge	Purchase Of Sporting kits and other game equipment for various schools across the state	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	22,634,950.00	5,000,000.00	0.00	10,250,000.00	0.00
050051700152 - Enhancing Skills & Knowledge	Purchase of Recreational Facilities to 50 selected schools across the state	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	5,000,000.00	0.00	15,250,000.00	0.00
050051700153 - Enhancing Skills & Knowledge	Purchase of two-seater pupils Furniture and teachers tables to schools across the state	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	1,500,000,000.00	0.00	1,067,500,000.00	0.00
050051700154 - Enhancing Skills & Knowledge	Provision of Water and sanitation facilities to 30 selected schools across the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	50,000,000.00	0.00	752,500,000.00	0.00
050051700155 - Enhancing Skills & Knowledge	Construction of 4-blocks of 32 classrooms storey building across the state	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20842800 - State wide	5,358,530.26	7,500,000,000.00	21,663,071.50	1,000,000,000.00	0.00
050051700156 - Enhancing Skills & Knowledge	Construction of Libraries to selected schools across 3 senatorial zone in the state	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	20,000,000.00	0.00	221,000,000.00	0.00
050051700157 - Enhancing Skills & Knowledge	Provision of Lawn tennis, badminton, volleyball etc to selected schools across the state	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	5,000,000.00	0.00	163,000,000.00	0.00

011100100100 GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
050051700158 - Enhancing Skills & Knowledge	Provision of poultry kits and other farm tools for schools across the state	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	60,000,000.00	28,000,000.00	63,500,000.00	0.00
050051700159 - Enhancing Skills & Knowledge	Construction of flat buiding 15-blocks of 30 classroom with office and store across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	4,000,000,000.00	0.00	1,072,661,000.00	0.00
050051700160 - Enhancing Skills & Knowledge	Construction of Ict Infrastructure I 4 LGA in each of the 3 senatorial zones	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	20842800 - State wide	0.00	10,000,000.00	1,674,024.50	30,800,000.00	0.00
050051700161 - Enhancing Skills & Knowledge	Renovation of 25 blocks of 60 classroom and 4 staff quarters in selected schools across state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20842800 - State wide	7,264,290.50	3,000,000,000.00	0.00	1,164,615,000.00	0.00
050051700162 - Enhancing Skills & Knowledge	Routine monitoring of schools projects across the state.	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20842800 - State wide	85.50	60,000,000.00	642,451.00	241,043,000.00	0.00
050051700163 - Enhancing Skills & Knowledge	Tranning and retrainng of 15,000 teachers and 4000 Education Managers across the state.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70912 - PRIMARY EDUCATION	20842800 - State wide	47,215,214.00	1,500,000,000.00	0.00	1,081,000,000.00	0.00
051700800100 BORNO STATE LIBRARY BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>236,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
050051700164 - Enhancing Skills & Knowledge	Purchase Of Library Furniture And Fittings for Borno State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	20842800 - State wide	0.00	6,000,000.00	0.00	10,000,000.00	0.00
050051700165 - Enhancing Skills & Knowledge	Purchase Of Library Books for Borno State Library Board.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	20822100 - MAIDUGURI METRO	0.00	200,000,000.00	0.00	10,000,000.00	0.00
050051700166 - Enhancing Skills & Knowledge	Rehabilitation Of Administration Office At Headquarters Maiduguri, Repair Of Monguno, Gwoza, Konduga and Biu Branch Libraries.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	30,000,000.00	0.00
051701000100 BORNO STATE AGENCY FOR MASS LITERACY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>15,088,430.25</b>	<b>535,000,000.00</b>	<b>510,670.25</b>	<b>170,000,000.00</b>	<b>0.00</b>
050051700167 - Enhancing Skills & Knowledge	Purchase Of Office Furnitures And Fittings for the Borno State Agency for Mass Literacy.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	100,033.50	60,000,000.00	0.00	10,000,000.00	0.00
050051700168 - Enhancing Skills & Knowledge	Purchase Of 10 Nos. HP Laptop 15 - Intel Pentium for the Borno State Agency for Mass Literacy.	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	400,000.00	10,000,000.00	0.00	5,000,000.00	0.00
050051700169 - Enhancing Skills & Knowledge	Purchase Of 4 Nos. HP Hp Smart Tank 516 for the Borno State Agency for Mass Literacy.	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	1,000,000.00	0.00
050051700170 - Enhancing Skills & Knowledge	Purchase Of Sharp MX B200 Black & White Printer/Photocopier for the Borno State Agency for Mass Literacy.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	150,000.00	1,000,000.00	0.00
050051700171 - Enhancing Skills & Knowledge	Purchase Of 2 Nos. HP Scanners for Borno State Agency for Mass Literacy	23010118 - PURCHASE OF SCANNERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	213,000.00	2,000,000.00	0.00	0.00	0.00
050051700172 - Enhancing Skills & Knowledge	Purchase Of canteen and Kitchen Equipment for the Borno State Agency for Mass Literacy.	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	104,000.00	5,000,000.00	0.00	5,000,000.00	0.00
050051700173 - Enhancing Skills & Knowledge	Purchase Of Teaching and Learning Aid Equipment for the Borno State Agency for Mass Literacy.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	120,353.25	15,000,000.00	0.00
050051700174 - Enhancing Skills & Knowledge	Purchase Of Library Books & Equipment for the Borno State Agency for Mass Literacy.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	5,000,000.00	0.00
050051700175 - Enhancing Skills & Knowledge	Purchase Of School Furniture, Fittings & Equipment for the Borno State Agency for Mass Literacy.	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00
050051700176 - Enhancing Skills & Knowledge	Provision Of Water Overhead tanks, piping, and Drilling of Boreholes at the Borno State Agency for Mass Literacy.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	7,000,000.00	0.00	5,000,000.00	0.00
050051700177 - Enhancing Skills & Knowledge	Construction / Provision Of Hospitals / Health Centres	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	0.00	0.00
050051700178 - Enhancing Skills & Knowledge	Construction of New Blocks of Classes at The Borno State Agency for Mass Literacy.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	14,271,396.75	300,000,000.00	0.00	50,000,000.00	0.00
050051700179 - Enhancing Skills & Knowledge	Construction of Library and Provision Of Books at Borno State Agency for Mass Literacy.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	10,000,000.00	0.00
050051700180 - Enhancing Skills & Knowledge	Renovation of Classes At The Borno State Agency for Mass Literacy.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	10,000,000.00	0.00
050051700181 - Enhancing Skills & Knowledge	Rehabilitation of Offices at the Borno State Agency for Mass Literacy.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	240,317.00	30,000,000.00	0.00
050051700182 - Enhancing Skills & Knowledge	Rehabilitation/Repairs- Ict Infrastructures	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	0.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
050051700183 - Enhancing Skills & Knowledge	Research And Development is carried out to Improve Quality Education and to Provide Effective and efficient service delivery amongst the Citizens.	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20842800 - State wide	0.00	10,000,000.00	0.00	0.00	0.00
050051700184 - Enhancing Skills & Knowledge	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.	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20842800 - State wide	0.00	20,000,000.00	0.00	18,000,000.00	0.00
051701100100									
BORNO STATE NOMADIC EDUCATION BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
050051700076 - Enhancing Skills & Knowledge	Procurement Of 2No. Of Hp Laptop To Nomadic Education Board.	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	500,000.00	0.00
050051700077 - Enhancing Skills & Knowledge	Procurement Of 5Kva Solar System Inverter To Nomadic Education Board.	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,000,000.00	0.00
050051700078 - Enhancing Skills & Knowledge	Procurement Of 3Nos. Of Executive Tables And 3Nos. Of Executive Chairs To Daima Makinta Kururi School At Kaga And Ngwom School At Mafa Lga	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70912 - PRIMARY EDUCATION	20821900 - MAFA	0.00	23,000,000.00	0.00	1,000,000.00	0.00
050051700079 - Enhancing Skills & Knowledge	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 Ngwom In Mafa Lga.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20811400 - KAGA	0.00	50,000,000.00	0.00	5,000,000.00	0.00
051701200100									
BORNO STATE GUIDANCE AND COUNSELLING BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>
020051700003 - Societal Re-orientation	Purchase Of 1 Golf Car For Borno State Guidance and Counselling Board.	23010105 - PURCHASE OF MOTOR VEHICLES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	0.00	25,000,000.00	0.00	0.00	0.00
020051700004 - Societal Re-orientation	Procurement Of 1Nos. Of Executive Swivel Chairs, Executive Tables, One (1) Conference Table With 10 Chairs For Borno State Guidance and Counselling Board.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	15,000,000.00	0.00
020051700005 - Societal Re-orientation	Purchase Of 4-Laptops & 7-Desktops For Borno State Guidance and Counselling Board.	23010113 - PURCHASE OF COMPUTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	4,000,000.00	0.00
020051700006 - Societal Re-orientation	Purchase Of 10Nos. Of Computer Printers For Borno State Guidance and Counselling Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,500,000.00	0.00
020051700007 - Societal Re-orientation	Purchase Of 5Nos. Of Sharp Photocopying Machines For Borno State Guidance and Counselling Board.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	2,000,000.00	0.00
020051700008 - Societal Re-orientation	Purchase Of 250 Kva Power Generating Set For Borno State Guidance and Counselling Board.	23010119 - PURCHASE OF POWER GENERATING SET	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	12,000,000.00	0.00
020051700009 - Societal Re-orientation	Construction Of Ict Center For Borno State Guidance and Counselling Board.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	0.00	0.00
051705400100									
BORNO STATE TEACHING SERVICE BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>8,989,951.82</b>	<b>101,800,000.00</b>	<b>0.00</b>	<b>102,500,000.00</b>	<b>0.00</b>
050051700024 - Enhancing Skills & Knowledge	Procurement Of 5Nos. Of Executive Tables And Excutive Chairs To The Teaching Service Board.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	8,989,951.82	10,000,000.00	0.00	10,000,000.00	0.00
050051700025 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Hp Laptops To The Teaching Service Board.	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	0.00	1,000,000.00	0.00	1,000,000.00	0.00
050051700026 - Enhancing Skills & Knowledge	Procurement Of 1Nos. Of Hp Printers To The Teaching Service Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	0.00	500,000.00	0.00	500,000.00	0.00
050051700027 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Sharp Photocopying Machines To The Teaching Service Board.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	0.00	200,000.00	0.00	1,000,000.00	0.00
050051700028 - Enhancing Skills & Knowledge	Construction Of Offices In The Teaching Service Board.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	0.00	50,000,000.00	0.00	50,000,000.00	0.00
050051700029 - Enhancing Skills & Knowledge	Rehabilitation Of Offices In The Teaching Service Board.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	0.00	30,000,000.00	0.00	10,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
050051700030 - Enhancing Skills & Knowledge	Acquisition of Accounting and Budget Software In The Teaching Service Board.	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	0.00	100,000.00	0.00	0.00	0.00
050051700031 - Enhancing Skills & Knowledge	Monitoring And Supervision Of Teachers All Over The State.	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20821300 - JERE	0.00	10,000,000.00	0.00	30,000,000.00	0.00
051706500100									
EDUCATION TRUST FUND									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>1,579,108,329.13</b>	<b>1,495,000,000.00</b>	<b>813,826,722.67</b>	<b>1,390,000,000.00</b>	<b>0.00</b>
050051700032 - Enhancing Skills & Knowledge	Purchase Of 1Nos. Of Hilux For The Executive Secretary/Chairman In Education Trust Fund.	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	20821300 - JERE	5,400,000.00	75,000,000.00	10,499,000.00	50,000,000.00	0.00
050051700033 - Enhancing Skills & Knowledge	Procurement Of 5Nos. Of Executive Tables And Excutive Chairs To The Education Trust Fund.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20821300 - JERE	0.00	25,000,000.00	25,000,000.00	15,000,000.00	0.00
050051700034 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Hp Laptops To The Education Trust Fund.	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20821300 - JERE	0.00	10,000,000.00	69,455.75	5,000,000.00	0.00
050051700035 - Enhancing Skills & Knowledge	Procurement Of 1Nos. Of Hp Printers To The Education Trust Fund.	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	20821300 - JERE	1,050,000.00	25,000,000.00	25,000,000.00	2,000,000.00	0.00
050051700036 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Sharp Photocopying Machines To The Education Trust Fund.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70981 - EDUCATION N.E.C	20821300 - JERE	0.00	5,000,000.00	0.00	2,000,000.00	0.00
050051700037 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Scanner To The Education Trust Fund.	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	20821300 - JERE	0.00	8,000,000.00	0.00	2,000,000.00	0.00
050051700038 - Enhancing Skills & Knowledge	Purchase Of Teaching And Learning Aid Equipment With In Mmc & Jere LGAs.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	2,000,000.00	0.00	100,000,000.00	0.00
050051700039 - Enhancing Skills & Knowledge	Purchase Of Library Books & Equipment Within Mmc & Jere LGAs.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	20821300 - JERE	73,270,700.00	100,000,000.00	111,522,022.24	5,000,000.00	0.00
050051700040 - Enhancing Skills & Knowledge	Purchase Of Sporting / Gaming Equipment for Education Trust Fund.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	20821300 - JERE	69,638,600.00	50,000,000.00	97,642,693.48	7,000,000.00	0.00
050051700041 - Enhancing Skills & Knowledge	Purchase Of Security Equipment for Education Trust Fund.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - EDUCATION N.E.C	20821300 - JERE	1,450,000.00	15,000,000.00	14,000,000.00	2,000,000.00	0.00
050051700042 - Enhancing Skills & Knowledge	Purchase Of Various School Furniture, Fittings & Equipment Across State.	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70981 - EDUCATION N.E.C	20842800 - State wide	0.00	5,000,000.00	3,500,000.00	50,000,000.00	0.00
050051700043 - Enhancing Skills & Knowledge	Construction Of 20Nos. Of Staff Quarter Within Mmc & Jere LGAs.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20842800 - State wide	10,237,300.00	100,000,000.00	10,490,000.00	100,000,000.00	0.00
050051700044 - Enhancing Skills & Knowledge	Provision Of 5Nos. Of Boreholes Within M.M.C & Jere LGAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	20842800 - State wide	88,675,223.96	135,000,000.00	1,051,600.00	50,000,000.00	0.00
050051700045 - Enhancing Skills & Knowledge	Construction Of 3Nos Of Schools 1 Per Senatorial Zones for Education Trust Fund.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20842800 - State wide	572,822,094.56	250,000,000.00	254,023,628.80	400,000,000.00	0.00
050051700046 - Enhancing Skills & Knowledge	Provision Of Infrastructure for Education Trust Fund.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20821300 - JERE	68,236,625.92	230,000,000.00	36,339,828.50	100,000,000.00	0.00
050051700047 - Enhancing Skills & Knowledge	Rehabilitation / Repairs Of Public Schools Within M.M.C & Jere LGAs.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20842800 - State wide	393,688,849.42	150,000,000.00	68,285,587.44	200,000,000.00	0.00
050051700048 - Enhancing Skills & Knowledge	Rehabilitation / Repairs Of Libraries Within M.M.C & Jere LGAs.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	20842800 - State wide	57,726,517.77	100,000,000.00	13,192,000.00	50,000,000.00	0.00
050051700049 - Enhancing Skills & Knowledge	Tree Planting Campign Across Various Schools across The State.	23040101 - TREE PLANTING	70981 - EDUCATION N.E.C	20842800 - State wide	6,537,444.71	10,000,000.00	1,000,000.00	15,000,000.00	0.00
050051700050 - Enhancing Skills & Knowledge	Research And Development for Education Trust Fundand Institution Based Research (IBR).	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20842800 - State wide	36,098,682.14	50,000,000.00	13,583,000.00	50,000,000.00	0.00
050051700051 - Enhancing Skills & Knowledge	Purchase of relevant Educational Software for Higher School of Learning in M.M.C and Jere	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	20842800 - State wide	3,438,391.70	50,000,000.00	26,611,750.00	30,000,000.00	0.00
050051700052 - Enhancing Skills & Knowledge	Evaluation and Monitoring of ongoing Projects in the State	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	20842800 - State wide	14,683,870.54	50,000,000.00	0.00	30,000,000.00	0.00
050051700053 - Enhancing Skills & Knowledge	Annual School Celebration Across the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	20842800 - State wide	22,317,445.15	25,000,000.00	14,155,900.00	25,000,000.00	0.00
050051700054 - Enhancing Skills & Knowledge	Training Of 200 Student Within M.M.C & Jere LGAs.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70981 - EDUCATION N.E.C	20842800 - State wide	153,836,583.26	25,000,000.00	87,860,256.46	100,000,000.00	0.00
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MINISTRY OF HIGHER EDUCATION, SCIENCE TECH AND INNOVATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>889,442,559.02</b>	<b>1,868,000,000.00</b>	<b>1,070,124,314.30</b>	<b>1,910,000,000.00</b>	<b>0.00</b>
050056800080 - Enhancing Skills & Knowledge	Purchase Of (2) Toyota Corola For Ministry of Higher Education, Science Technology and Innovation.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20811400 - KAGA	77,000.00	50,000,000.00	0.00	10,000,000.00	0.00
050056800081 - Enhancing Skills & Knowledge	Purchase Of (1) Heavy Duty Truck For Ministry of Higher Education, Science Technology and Innovation.	23010107 - PURCHASE OF TRUCKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20811400 - KAGA	16,200,000.00	35,000,000.00	0.00	0.00	0.00

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GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
050056800082 - Enhancing Skills & Knowledge	Purchase Of (20) Executive Chair And Tables For Ministry of Higher Education, Science Technology and Innovation.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20811400 - KAGA	0.00	5,000,000.00	0.00	5,000,000.00	0.00
050056800083 - Enhancing Skills & Knowledge	Purchase Of 30 Hp Laptops For Ministry of Higher Education, Science Technology and Innovation.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20811400 - KAGA	0.00	125,000,000.00	0.00	25,000,000.00	0.00
050056800084 - Enhancing Skills & Knowledge	Purchase Of (3) Max300i Printer For Ministry of Higher Education, Science Technology and Innovation.	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20811400 - KAGA	186,084,380.00	2,000,000.00	0.00	5,000,000.00	0.00
050056800085 - Enhancing Skills & Knowledge	Purchase Of 6 Zm100 Scanners For Ministry of Higher Education, Science Technology and Innovation.	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20811400 - KAGA	84,053,803.02	5,000,000.00	0.00	5,000,000.00	0.00
050056800086 - Enhancing Skills & Knowledge	Purchase Of (3) Diesel P22-6 16 Kw - 20 Kw To Open Air Theatre, West End And Polo Power Generating Stations.	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20811400 - KAGA	174,300,872.00	100,000,000.00	87,265,528.05	50,000,000.00	0.00
050056800087 - Enhancing Skills & Knowledge	Research And Development is carried out to improve quality control and to provide effective service delivery in High schools across the state.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00
050056800088 - Enhancing Skills & Knowledge	Purchase Of Vtc Mafa And Vtc Magumeri LGAs.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	144,906,050.00	300,000,000.00	162,686,700.50	500,000,000.00	0.00
050056800089 - Enhancing Skills & Knowledge	Purchase Of Library text books in Jere LGA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	28,500,000.00	100,000,000.00	0.00	10,000,000.00	0.00
050056800090 - Enhancing Skills & Knowledge	Purchase Of School Furniture in Maiduguri metropolis	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	88,600,298.00	50,000,000.00	0.00	100,000,000.00	0.00
050056800091 - Enhancing Skills & Knowledge	Construction Of Vocational Training Centre At Kwaya Kusar.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	7,777,000.00	200,000,000.00	111,301,440.00	150,000,000.00	0.00
050056800092 - Enhancing Skills & Knowledge	Construction Of school Libraries at Konduga LGA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	25,000,000.00	0.00	410,000,000.00	0.00
050056800093 - Enhancing Skills & Knowledge	Provision Of School Infrastructure in Konduga LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	40,000,000.00	38,240,000.00	150,000,000.00	0.00
050056800094 - Enhancing Skills & Knowledge	Construction Of Solar Streetlight At Bolori 1And2, Jos Road Extension Up To State University, From Gwange Graveyard To Monday Market To Lagos Street Junction And Then To Bukar Bolori Round About.	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	300,000,000.00	237,045,546.00	300,000,000.00	0.00
050056800095 - Enhancing Skills & Knowledge	Construction Of New Ict Facility At Uicest And College Of Agric	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	200,000,000.00	164,003,099.75	60,000,000.00	0.00
050056800096 - Enhancing Skills & Knowledge	Rehabilitation Of Public Schools, Boys Hostel And Toilet At The College Of Agric(Molca), Staff Quarters And Hostels At Uicest Bama.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	0.00	100,000,000.00	100,000,000.00	20,000,000.00	0.00
050056800097 - Enhancing Skills & Knowledge	Repairs Of Street Light Power Generating Set in M.M.C And Jere	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	99,272,000.00	50,000,000.00	0.00
050056800098 - Enhancing Skills & Knowledge	Repairs- Ict Infrastructures In Some Higher Institution In Maiduguri	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	41,760,000.00	10,000,000.00	0.00
050056800099 - Enhancing Skills & Knowledge	Research And Development is carried out to improve quality control and to provide effective service delivery in High schools in Maiduguri	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	119,110,356.00	40,000,000.00	28,550,000.00	30,000,000.00	0.00
050056800100 - Enhancing Skills & Knowledge	Acquisition educational softwares to improve learning in schools in Maiduguri	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	39,832,800.00	30,000,000.00	0.00	14,000,000.00	0.00
050056800101 - Enhancing Skills & Knowledge	Monitoring And Evaluation is been carried out to ascertain the level of staff performance	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	5,000,000.00	0.00
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RAMAT POLYTECHNIC MAIDUGURI									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>284,000,000.00</b>	<b>47,468,749.56</b>	<b>150,000,000.00</b>	<b>0.00</b>
050056800240 - Enhancing Skills & Knowledge	Procurement Of 5Nos. Of Executive Tables And 5Nos. Of Executive Chairs For Administrative Block for The Ramat Polytechnic	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	35,628,042.56	12,000,000.00	0.00
050056800241 - Enhancing Skills & Knowledge	Procurement Of 5Nos. of Hp Laptops for The Ramat Polytechnic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,000,000.00	0.00
050056800242 - Enhancing Skills & Knowledge	Purchase Of 10Nos. of Hp Desktops And 7Nos. of Hp Laptops Computers for The Ramat Polytechnic	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	0.00	0.00
050056800243 - Enhancing Skills & Knowledge	Purchase Of 3Nos. of Sharp Photocopying Machines for The Ramat Polytechnic	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	0.00	0.00
050056800244 - Enhancing Skills & Knowledge	Purchase Of X-Tray Machine for The Ramat Polytechnic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	19,000,000.00	0.00	0.00	0.00

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GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
050056800245 - Enhancing Skills & Knowledge	Purchase Of Materials,Teaching And Learning Aid Equipment for The Ramat Polytechnic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	31,000,000.00	0.00	0.00	0.00
050056800246 - Enhancing Skills & Knowledge	Procurement Of Chairs,Tables & Books for The Ramat Polytechnic.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	25,000,000.00	0.00
050056800247 - Enhancing Skills & Knowledge	Purchase Of Table Tennis, Badminton And Football Equipments for The Ramat Polytechnic	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	17,000,000.00	0.00	0.00	0.00
050056800248 - Enhancing Skills & Knowledge	Producing Of Pure-Water Within Mmc And Jere LGA.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	37,000,000.00	6,068,707.00	0.00	0.00
050056800249 - Enhancing Skills & Knowledge	Construction Of Drainages for The Ramat Polytechnic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	13,000,000.00	0.00	0.00	0.00
050056800250 - Enhancing Skills & Knowledge	Provision Of Play Ground Equipment And Other Exercise for The Ramat Polytechnic	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	5,000,000.00	0.00
050056800251 - Enhancing Skills & Knowledge	Construction Of Ict Center for The Ramat Polytechnic	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	7,000,000.00	0.00	0.00	0.00
050056800252 - Enhancing Skills & Knowledge	Repairs Of 4-Blocks Of Staff Quarters for The Ramat Polytechnic	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	10,000,000.00	0.00
050056800253 - Enhancing Skills & Knowledge	Rehabilitation Of Lectures Halls for The Ramat Polytechnic	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	15,000,000.00	0.00
050056800254 - Enhancing Skills & Knowledge	Monitoring And Supervision for Learning in achieving results and to spot bottlenecks in implementation across The State	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	5,772,000.00	81,000,000.00	0.00

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SIR KASHIM IBRAHIM COLLEGE OF EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>	<b>0.00</b>
050056800055 - Enhancing Skills & Knowledge	Construction Of Ict Center for Sir Kashim Ibrahim College of Education.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,500,000.00	0.00	0.00	0.00
050056800056 - Enhancing Skills & Knowledge	Rehabilitation Of Clinicfor Sir Kashim Ibrahim College of Education.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,250,000.00	0.00	5,250,000.00	0.00
050056800057 - Enhancing Skills & Knowledge	Rehabilitation Of 30 Units Of Staff Quarters And 20 Units Of Class Rooms for Sir Kashim Ibrahim College of Education.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	32,500,000.00	0.00	10,150,000.00	0.00
050056800058 - Enhancing Skills & Knowledge	Rehabilitation Of 12Km Of Roads for Sir Kashim Ibrahim College of Education.	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,250,000.00	0.00	2,000,000.00	0.00
050056800059 - Enhancing Skills & Knowledge	Research And Development for Sir Kashim Ibrahim College of Education.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	0.00	52,500,000.00	0.00	3,000,000.00	0.00
050056800060 - Enhancing Skills & Knowledge	Monitoring And Evaluation for Sir Kashim Ibrahim College of Education.	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	0.00	0.00	0.00	10,000,000.00	0.00
050056800061 - Enhancing Skills & Knowledge	Training Of 100 Nos. Of Student for Sir Kashim Ibrahim College of Education.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,500,000.00	0.00

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COLLEGE OF EDUCATION WAKA - BIU									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>276,000,000.00</b>	<b>6,250,000.00</b>	<b>360,000,000.00</b>	<b>0.00</b>
050056800102 - Enhancing Skills & Knowledge	Procurement Of 1Nos. Of Hilux Vehicles To The Provostr'S Waka-Biu.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	10,000,000.00	950,000.00	25,000,000.00	0.00
050056800103 - Enhancing Skills & Knowledge	Purchase Of 120Kva Power Generating Set To The College Waka-Biu.	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	10,000,000.00	450,000.00	0.00	0.00
050056800104 - Enhancing Skills & Knowledge	Purchase Of Books & Equipment To The Collge Waka-Biu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	10,000,000.00	1,550,000.00	0.00	0.00
050056800105 - Enhancing Skills & Knowledge	Construction Of Staff Quarters/Provost House/Guest House In The College Waka-Biu.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	20,000,000.00	1,130,000.00	100,000,000.00	0.00
050056800106 - Enhancing Skills & Knowledge	Construction Of 2Nos Of Newly Boreholes At The School College Of Waka-Biu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	10,000,000.00	350,000.00	10,000,000.00	0.00
050056800107 - Enhancing Skills & Knowledge	Construction Of Student Hostel/Provision Of Facilities (Clinic) At Waka-Biu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	75,000,000.00	0.00	25,000,000.00	0.00
050056800108 - Enhancing Skills & Knowledge	Construction 12Km Of Roads At The College Waka-Biu.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	50,000,000.00	790,000.00	0.00	0.00
050056800109 - Enhancing Skills & Knowledge	Construction Of Gymnasium/Gateway Fence & Land Scaping Of Gadambuli Lecture Hall Area & Lecture Theater/Halls At Waka-Biu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	50,000,000.00	1,030,000.00	200,000,000.00	0.00
050056800110 - Enhancing Skills & Knowledge	Provision Of table tennis and badminton in the College of education Waka BIU	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	25,000,000.00	0.00	0.00	0.00
050056800111 - Enhancing Skills & Knowledge	Monitoring And Evaluation is been carried out to ascertain the level of staff performance	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20830500 - BIU	0.00	16,000,000.00	0.00	0.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
056801900300									
UMAR IBN IBRAHIM EL-KANEMI COLLEGE OF EDUCATION SCIENCE AND TECHNOLOGY BAMA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>50,474,175.25</b>	<b>183,000,000.00</b>	<b>0.00</b>	<b>281,600,000.00</b>	<b>0.00</b>
050056800228 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Executive Tables And Executive Chairs For The El-Kanemi College.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	3,978,200.00	4,000,000.00	0.00	5,000,000.00	0.00
050056800229 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Hp Laptops For The El-Kanemi College.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	0.00	5,000,000.00	0.00	5,500,000.00	0.00
050056800230 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Hp Printers For The El-Kanemi College.	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	360,124.70	4,000,000.00	0.00	4,500,000.00	0.00
050056800231 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Sharp Photocopying Machines For The El-Kanemi College.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	0.00	5,000,000.00	0.00	5,500,000.00	0.00
050056800232 - Enhancing Skills & Knowledge	Procurement Of Teaching And Learning Aid Equipments For The El-Kanemi College.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	657,000.00	10,000,000.00	0.00	10,500,000.00	0.00
050056800233 - Enhancing Skills & Knowledge	Construction Of 2 Blocks Of Hostels In The El-Kanemi College Bama LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	0.00	25,000,000.00	0.00	75,500,000.00	0.00
050056800234 - Enhancing Skills & Knowledge	Construction Of Libraries In The El-Kanemi College Bama LGA.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	0.00	15,000,000.00	0.00	15,500,000.00	0.00
050056800235 - Enhancing Skills & Knowledge	Provision Of Tables Tennies And Other Sporting Facilities For The Students In The El-Kanemi College Bama LGA.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	0.00	5,000,000.00	0.00	5,500,000.00	0.00
050056800236 - Enhancing Skills & Knowledge	Construction Of Examination Hall In The El-Kanemi College Bama.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	34,834,935.55	25,000,000.00	0.00	100,500,000.00	0.00
050056800237 - Enhancing Skills & Knowledge	Construction Of Lecture Halls For Umar Ibn Ibrahim El-Kanemi College Bama.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	10,181,415.00	5,000,000.00	0.00	5,500,000.00	0.00
050056800238 - Enhancing Skills & Knowledge	Rehabilitation Of 4Nos. Of Boreholes For Umar Ibn Ibrahim El-Kanemi College.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	0.00	5,000,000.00	0.00	5,500,000.00	0.00
050056800239 - Enhancing Skills & Knowledge	Rehabilitation Of Clinic For Umar Ibn Ibrahim El-Kanemi College.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	0.00	5,000,000.00	0.00	5,600,000.00	0.00
050056800240 - Enhancing Skills & Knowledge	Rehabilitation Of Classes, Rooms And Libraries for Umar Ibn Ibrahim El-Kanemi College.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	0.00	50,000,000.00	0.00	15,500,000.00	0.00
050056800241 - Enhancing Skills & Knowledge	Rehabilitation Of Ict Center For Umar Ibn Ibrahim El-Kanemi College.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	147,500.00	5,000,000.00	0.00	5,500,000.00	0.00
050056800242 - Enhancing Skills & Knowledge	Research On Various Development For Secured And Conducive Learning Facilities for Umar Ibn Ibrahim El-Kanemi College.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	0.00	5,000,000.00	0.00	5,500,000.00	0.00
050056800243 - Enhancing Skills & Knowledge	Monitoring And Supervision Of Student'S Within Bama LGA.	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20820300 - BAMA	315,000.00	10,000,000.00	0.00	10,500,000.00	0.00
056802100100									
BORNO STATE UNIVERSITY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>1,003,746,203.65</b>	<b>3,040,000,000.00</b>	<b>361,402,218.31</b>	<b>1,500,000,000.00</b>	<b>0.00</b>
050056800062 - Enhancing Skills & Knowledge	Purchase Of 1Nos. Of Hilux To The Vc for Borno State University.	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	94,908,565.00	150,000,000.00	0.00	0.00	0.00
050056800063 - Enhancing Skills & Knowledge	Procurement Of 50Nos. Of Executive Tables And Excutive Chairs To The State University	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	98,774,000.00	200,000,000.00	0.00	400,000,000.00	0.00
050056800064 - Enhancing Skills & Knowledge	Purchase Of 250Kva Power Generating Set To The State University.	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	210,973,085.33	100,000,000.00	8,950,000.00	0.00	0.00
050056800065 - Enhancing Skills & Knowledge	Procurement Of Material, Teaching And Learning Aid Equipment To The Student At The State University.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	1,291,410.00	200,000,000.00	57,656,185.88	300,000,000.00	0.00
050056800066 - Enhancing Skills & Knowledge	Procurement Of Books & Equipment To The Student At The State University	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	6,304,361.60	100,000,000.00	137,581,572.83	400,000,000.00	0.00
050056800067 - Enhancing Skills & Knowledge	Construction Of Office At The Senate Building In The State University.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	11,819,712.50	300,000,000.00	127,487,045.60	300,000,000.00	0.00
050056800068 - Enhancing Skills & Knowledge	Construction Of 10Nos. Of New Boreholes At The State University.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	12,334,750.00	100,000,000.00	0.00	0.00	0.00
050056800069 - Enhancing Skills & Knowledge	Construction / Provision Of Sporting Facilities for Borno State University.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	2,714,700.00	150,000,000.00	0.00	0.00	0.00
050056800070 - Enhancing Skills & Knowledge	Construction 15Km Of Roads At The State University.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	57,752,472.00	267,000,000.00	0.00	0.00	0.00
050056800071 - Enhancing Skills & Knowledge	Construction / Provision Of Recreational Facilities for Borno State University.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	262,350,906.93	873,000,000.00	26,902,094.00	0.00	0.00
050056800072 - Enhancing Skills & Knowledge	Construction Of Ict Center To The State University.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	139,106,023.50	100,000,000.00	2,825,320.00	0.00	0.00
050056800073 - Enhancing Skills & Knowledge	Rehabilitation Of Offices At The State University	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	15,555,846.45	100,000,000.00	0.00	100,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
050056800074 - Enhancing Skills & Knowledge	Monitoring And Evaluation for Borno State University.	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	46,537,000.00	200,000,000.00	0.00	0.00	0.00
050056800075 - Enhancing Skills & Knowledge	Human Capital Development & Scholarships for Borno State University.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20821600 - KONDUGA	43,323,370.34	200,000,000.00	0.00	0.00	0.00
056805600100									
BORNO STATE SCHOLARSHIPS BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>1,016,177,887.94</b>	<b>1,541,390,000.00</b>	<b>427,000,703.60</b>	<b>1,100,495,000.00</b>	<b>0.00</b>
050056800112 - Enhancing Skills & Knowledge	Procurement Of 1Nos. Of Hp Laptop For The Chairman Scholarship Board.	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	4,686,365.00	5,250,000.00	1,302,817.76	300,000.00	0.00
050056800113 - Enhancing Skills & Knowledge	Procurement Of 1Nos. Of Printers For The Chairman Scholarship Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	4,840,881.00	1,570,000.00	0.00	200,000.00	0.00
050056800114 - Enhancing Skills & Knowledge	Procurement Of 1Nos. Of Photocopying Machine For The Chairman Scholarship Board.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	1,019,220.00	1,570,000.00	475,138.00	200,000.00	0.00
050056800115 - Enhancing Skills & Knowledge	Construction Of Offices At The Scholarship Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	2,000,000.00	0.00
050056800116 - Enhancing Skills & Knowledge	Construction Of Information Center (Ict)For Student At The Scholarship Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	1,005,631,421.94	20,000,000.00	0.00	8,000,000.00	0.00
050056800117 - Enhancing Skills & Knowledge	Research On Foreign Scholarship To The Develoment Of The State.	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	0.00	10,000.00	0.00
050056800118 - Enhancing Skills & Knowledge	Scholarships To Award Local And Foreign Scholarships To Borno State Indigene.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	1,500,000,000.00	425,222,747.84	1,089,785,000.00	0.00
056805500100									
INFORMATION TECHNOLOGY DEVELOPMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
050056800325 - Enhancing Skills & Knowledge	Human Capital Development in Establishment of information technology development agency	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70151 - R&D GENERAL PUBLIC SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	150,000,000.00	0.00
052100100100									
MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>2,664,171,239.18</b>	<b>11,900,555,000.00</b>	<b>3,235,398,313.83</b>	<b>6,100,000,000.00</b>	<b>0.00</b>
040052100026 - Improvements to Human Health	Purchase Of 1Nos. Of Hilux For The Hon Commissioner Ministry of Health.	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	2,026,900.00	50,000,000.00	0.00	0.00	0.00
040052100027 - Improvements to Human Health	Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs For The Ministry of Health.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	3,200,000.00	5,150,000.00	0.00	2,000,000.00	0.00
040052100028 - Improvements to Human Health	Procurement Of 14Nos. Of Hp Laptops For The Ministry of Health.	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	61,500.00	7,060,000.00	0.00	5,000,000.00	0.00
040052100029 - Improvements to Human Health	Procurement Of 16Nos. Of Hp 3 In 1 Printers For The Ministry of Health.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	5,150,000.00	0.00	4,000,000.00	0.00
040052100030 - Improvements to Human Health	Procurement Of 2Nos. Of Sharp Brand Photocopying Machines For The Ministry of Health.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	1,545,000.00	0.00	1,000,000.00	0.00
040052100031 - Improvements to Human Health	Procurement Of 400Nos. Of Hospital Beds With Side Drawers To PHC Across The State.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	510,107,443.00	400,000,000.00	89,391,000.00	80,000,000.00	0.00
040052100032 - Improvements to Human Health	Construction Of Logistics Management, Coordination Offices And Land Scaping At The Medical Store.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	1,973,361,065.93	200,000,000.00	0.00	99,900,000.00	0.00
040052100033 - Improvements to Human Health	Construction Of 1 Block Of Boys Quarters At College Of Nursing Staff Quarters Maiduguri.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	5,200,000,000.00	3,061,144,388.58	10,000,000.00	0.00
040052100034 - Improvements to Human Health	Construction Of 30Nos. Of Health Centers 10 At Each Senatorial Zones.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	5,200,000,000.00	0.00	2,950,000,000.00	0.00
040052100035 - Improvements to Human Health	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.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	20812400 - MONGUNO	19,639,860.00	200,000,000.00	0.00	5,000,000.00	0.00
040052100036 - Improvements to Human Health	Rehabilitation Of 4Nos. Of Existing Staff Quarters At College Of Nursing Maiduguri.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	500,000,000.00	0.00	90,000,000.00	0.00
040052100037 - Improvements to Human Health	Rehabilitation Of 6Nos. Of General Hospitals 2 Per Senatorial Zones.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	50,150,000.00	12,715,000.00	2,250,000,000.00	0.00
040052100038 - Improvements to Human Health	Rehabilitation Of Class Rooms At College Of Health Technology Maiduguri.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	600,000,000.00	0.00
040052100039 - Improvements to Human Health	Conduct Of Quarterly Supervision To Health Facilities Within MMC & Jere LGA.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	155,774,470.25	81,500,000.00	72,147,925.25	2,000,000.00	0.00



011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
040052100040 - Improvements to Human Health	Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the Ministry of Health	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	0.00	0.00	100,000.00	0.00
040052100041 - Improvements to Human Health	Training Of Staff At Different Departments Within MMC & Jere LGA.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	0.00	0.00	1,000,000.00	0.00
052100200100									
CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>54,992,000.00</b>	<b>45,992,560.00</b>	<b>140,000,000.00</b>	<b>0.00</b>
040052100014 - Improvements to Human Health	Purchase Of 1No. Of Hilux For Executive Secretary of Contributory Health Care Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	7,416,000.00	420,000.00	42,000,000.00	0.00
040052100015 - Improvements to Human Health	Purchase Of Various Executive Tables And Excutive Chairs Within The Contributory Health Care Management Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	25,488,000.00	0.00
040052100016 - Improvements to Human Health	Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops For Contributory Health Care Management Agency	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	5,250,000.00	230,000.00	5,225,000.00	0.00
040052100017 - Improvements to Human Health	Purchase Of 3 Hp Printers For Contributory Health Care Management Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	1,575,000.00	0.00	1,452,000.00	0.00
040052100018 - Improvements to Human Health	Purchase Of 2 Sharp Photocopying Machines For Contributory Health Care Management Agency	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	2,100,000.00	0.00	2,205,000.00	0.00
040052100019 - Improvements to Human Health	Purchase Of 2 Scanners For Contributory Health Care Management Agency	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	1,050,000.00	0.00	1,105,000.00	0.00
040052100020 - Improvements to Human Health	Purchase Of 20Kva Of Power Generating Set For Contributory Health Care Management Agency	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	350,000.00	0.00	6,025,000.00	0.00
040052100021 - Improvements to Human Health	Provision Of Electricity To The Contributory Health Care Management Agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	5,250,000.00	0.00	5,000,000.00	0.00
040052100022 - Improvements to Human Health	Construction Of Ict Center In The Healthcare Management Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	45,342,560.00	11,500,000.00	0.00
040052100023 - Improvements to Human Health	Monitoring And Supervision On Contributory Pension Across The State.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	0.00	0.00	40,000,000.00	0.00
052100300100									
STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>1,193,000,000.00</b>	<b>899,267,910.94</b>	<b>1,360,000,000.00</b>	<b>0.00</b>
040052100042 - Improvements to Human Health	Procurement Of 4Nos. Of Executive Tables And Excutive Chairs for State Primary Healthcare Development Agency.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
040052100043 - Improvements to Human Health	Procurement Of 4Nos. Of Hp Laptops for State Primary Healthcare Development Agency.	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,500,000.00	0.00
040052100044 - Improvements to Human Health	Procurement Of 4Nos. Of Hp Printers for State Primary Healthcare Development Agency.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,500,000.00	0.00
040052100045 - Improvements to Human Health	Procurement Of 3Nos. Of Sharp Photocopying Machines for State Primary Healthcare Development Agency.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,000,000.00	0.00
040052100046 - Improvements to Human Health	Procurement 10Nos. Of Medical Equipment 3 Per Each Senatorial Zones.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	50,000,000.00	0.00
040052100047 - Improvements to Human Health	Construction Of Office In The Zonal Offices At Mmc LGA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	110,000,000.00	0.00
040052100048 - Improvements to Human Health	Rehabilitation Of 50Nos. Hospital / Health Centres Within Mmc & Jere LGA.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	100,000,000.00	0.00	50,000,000.00	0.00
040052100049 - Improvements to Human Health	Rehabilitation Of Offices for State Primary Healthcare Development Agency.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00
040052100050 - Improvements to Human Health	Research On Communicable Diseases Across The State.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00
040052100051 - Improvements to Human Health	Acquisition of Computer Software for State Primary Healthcare Development Agency.	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00
040052100052 - Improvements to Human Health	Monitoring And Supervision Of All Health Care Centers In The State.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	20,000,000.00	0.00	50,000,000.00	0.00
040052100053 - Improvements to Human Health	Training Of 100 Nos. Of Student In College Of Health & Nursing Within Mmc & Jere LGA.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	30,000,000.00	0.00	50,000,000.00	0.00

011100100100 GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
040052100054 - Improvements to Human Health	Control Of Out Break Of Communicable Diseases, Funds, Nutrition, Reproductive Health And Family Planning Programmes & Counterpart Fund For Phc Mou And Bhcp across the state.	23050136 - Human Health Intervention Programme	70741 - PUBLIC HEALTH SERVICES	20842800 - State wide	0.00	923,000,000.00	899,267,910.94	1,000,000,000.00	0.00

052110200100 HOSPITALS MANAGEMENT BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>1,013,584,000.00</b>	<b>40,868,560.00</b>	<b>315,000,000.00</b>	<b>0.00</b>
040052100001 - Improvements to Human Health	Purchase Of 1No. Of Hilux For C.M.D of Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	0.00	40,000,000.00	0.00	20,000,000.00	0.00
040052100002 - Improvements to Human Health	Purchase Of Various Executive Tables And Excutive Chairs To The Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	30,000,000.00	0.00
040052100003 - Improvements to Human Health	Purchase Of 3 Hp Desktop Computers And 2 Hp Laptops To The Hospitals Management Board	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,000,000.00	0.00
040052100004 - Improvements to Human Health	Purchase Of 3 Hp Printers To The Hospitals Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,000,000.00	0.00
040052100005 - Improvements to Human Health	Purchase Of 2 Sharp Photocopying Machines To The Hospitals Management Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,000,000.00	0.00
040052100006 - Improvements to Human Health	Purchase Of 20Kva Of Power Generating Set To The Hospitals Management Board	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	48,000,000.00	0.00
040052100007 - Improvements to Human Health	Purchase Of Executive Tables To The State Specialist Hospitals.	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	0.00	298,584,000.00	40,868,560.00	30,000,000.00	0.00
040052100008 - Improvements to Human Health	Purchase Of Medical Equipment To State Specialist Hospital in Maiduguri	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	0.00	170,000,000.00	0.00	50,000,000.00	0.00
040052100009 - Improvements to Human Health	Purchase Of Chemicals & To State Specialist Hospitals in Maiduguri	23010141 - PURCHASE OF CHEMICALS & OTHERS	70731 - GENERAL HOSPITAL SERVICES	20822100 - MAIDUGURI METRO	0.00	150,000,000.00	0.00	20,000,000.00	0.00
040052100010 - Improvements to Human Health	Rehabilitation Of Residential Quarters At General Hospital Dikwa, Gwoza, Bargu, Ngamdu, Gajiram, Molai, Bama, Azare & Marama.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	20842800 - State wide	0.00	50,000,000.00	0.00	40,000,000.00	0.00
040052100011 - Improvements to Human Health	Rehabilitation Of Health Centres At General Hospital Biu, Mafa, Gubio,Chibok, Dikwa & Completion Of Gen. Hos. Konduga.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20842800 - State wide	0.00	50,000,000.00	0.00	40,000,000.00	0.00
040052100012 - Improvements to Human Health	Monitoring And Supervision Of Doctors Across The 3 Senatorial Zones.	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20842800 - State wide	0.00	100,000,000.00	0.00	12,000,000.00	0.00
040052100013 - Improvements to Human Health	Training Of Staff At Different Department Within Maiduguri Metropolitan council & Jere LGAs.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70731 - GENERAL HOSPITAL SERVICES	20842800 - State wide	0.00	100,000,000.00	0.00	20,000,000.00	0.00

052110400100 COLLEGE OF NURSING AND MIDWIFERY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>134,395,000.00</b>	<b>0.00</b>
050052100206 - Enhancing Skills & Knowledge	Procurement Of One Hilux Vehicle For The College Of Nursing & Midwifery	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	15,000,000.00	0.00	24,000,000.00	0.00
050052100207 - Enhancing Skills & Knowledge	Procurement Of One Students Shuttle Bus For The College Of Nursing And Midwifery.	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	14,500,000.00	0.00	37,500,000.00	0.00
050052100208 - Enhancing Skills & Knowledge	Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs For The College Of Nursing And Midwifery.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	3,500,000.00	0.00	6,000,000.00	0.00
050052100209 - Enhancing Skills & Knowledge	Procurement Of 14Nos. Of Hp Laptops For The College Of Nursing And Midwifery.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	2,600,000.00	0.00	7,200,000.00	0.00
050052100210 - Enhancing Skills & Knowledge	Procurement Of 16Nos. Of Hp 3 In 1 Printers For The College Of Nursing And Midwifery.	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	1,600,000.00	0.00	5,000,000.00	0.00
050052100211 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Sharp Brand Photocopying Machines For The College Of Nursing And Midwifery.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	1,500,000.00	0.00	5,000,000.00	0.00
050052100212 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Sharp Brand Of Shredding Machines For The College Of Nursing And Midwifery.	23010117 - PURCHASE OF SHREDDING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	350,000.00	0.00	6,000,000.00	0.00
050052100213 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Sharp Brand Of Scanner for The College Of Nursing And Midwifery.	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	350,000.00	0.00	5,000,000.00	0.00
050052100214 - Enhancing Skills & Knowledge	Purchase Of Fire Fighting equipments for The College Nursing and Midwifery.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	350,000.00	0.00	3,000,000.00	0.00
050052100215 - Enhancing Skills & Knowledge	Purchase Of Materials, Teaching And Learning Aid Equipments for The College Of Nursing And Midwifery.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	400,000.00	0.00	15,445,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
050052100216 - Enhancing Skills & Knowledge	Purchase Of Books & Equipment For The College Of Nursing And Midwifery.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	350,000.00	0.00	3,250,000.00	0.00
050052100217 - Enhancing Skills & Knowledge	Purchase Of Sporting and Gaming Equipments For The College Of Nursing And Midwifery.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	2,500,000.00	0.00	3,000,000.00	0.00
050052100218 - Enhancing Skills & Knowledge	Construction Of Staff Quarters In The College Of Nursing And Midwifery.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	1,500,000.00	0.00
050052100219 - Enhancing Skills & Knowledge	Provision Of Electricity For The College Of Nursing And Midwifery.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	40,000,000.00	0.00	1,000,000.00	0.00
050052100220 - Enhancing Skills & Knowledge	Construction Of Drainages In The College Of Nursing And Midwifery.	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	1,000,000.00	0.00
050052100221 - Enhancing Skills & Knowledge	Construction Of Examination Halls In The College Of Nursing And Midwifery.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	30,000,000.00	0.00	1,000,000.00	0.00
050052100222 - Enhancing Skills & Knowledge	Construction Of ICT Center In The College Of Nursing And Midwifery.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	35,000,000.00	0.00	1,500,000.00	0.00
050052100223 - Enhancing Skills & Knowledge	Rehabilitation Of Staff Quarters In The College Of Nursing And Midwifery.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	35,000,000.00	0.00	1,000,000.00	0.00
050052100224 - Enhancing Skills & Knowledge	Rehabilitation and Repairs of Electricity In The College Of Nursing And Midwifery.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	32,000,000.00	0.00	1,000,000.00	0.00
050052100225 - Enhancing Skills & Knowledge	Rehabilitation Of Solar Inverter In The College Of Nursing And Midwifery.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	1,000,000.00	0.00
050052100226 - Enhancing Skills & Knowledge	Monitoring And Evaluation is carried out to increase and improve the level of staff performance in the college	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	3,000,000.00	0.00
050052100227 - Enhancing Skills & Knowledge	Celebrations of Eid fitr, Eid kabir, Christmas and Easter in the college	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	2,000,000.00	0.00
052110600100									
COLLEGE OF HEALTH TECHNOLOGY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>526,995,589.63</b>	<b>171,000,000.00</b>	<b>23,020,964.75</b>	<b>50,000,000.00</b>	<b>0.00</b>
050052100185 - Enhancing Skills & Knowledge	Procurement Of One Student Shuttle Bus For The College Of Health Technology	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	0.00	20,000,000.00	0.00	1,500,000.00	0.00
050052100186 - Enhancing Skills & Knowledge	Procurement Of 4Nos. Of Executive Tables, Executive Chairs, 5Nos. Of Semi Executive Tables And Executive Chairs For The College Of Health Technology.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	5,237,100.00	10,000,000.00	3,302,500.00	1,500,000.00	0.00
050052100187 - Enhancing Skills & Knowledge	Procurement Of 14Nos. Of Hp Laptops For The College Of Health Technology.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	560,000.00	5,000,000.00	400,000.00	1,000,000.00	0.00
050052100188 - Enhancing Skills & Knowledge	Procurement Of 16Nos. Of Hp 3 In 1 Printers For The College Of Health Technology.	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	225,000.00	1,500,000.00	150,000.00	1,000,000.00	0.00
050052100189 - Enhancing Skills & Knowledge	Procurement Of 2Nos. Of Sharp Brand Photocopying Machines For The College Of Health Technology.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,000,000.00	0.00
050052100190 - Enhancing Skills & Knowledge	Procurement Of 2Nos Of Sharp Brand Of Shredding Machines For The College Of Health Of Technology.	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	496,171,035.63	500,000.00	323,000.00	0.00	0.00
050052100191 - Enhancing Skills & Knowledge	Procurement Of 2Nos Of Sharp Brand Of Scanners For The College Of Health Technology.	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	300,000.00	5,000,000.00	0.00
050052100192 - Enhancing Skills & Knowledge	Purchase Of Diagnostic, Surgical Instruments And Other Medical Equipment For The College Of Health Technology.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	2,000,000.00	0.00
050052100193 - Enhancing Skills & Knowledge	Purchase Of Books & Equipment For The College Of Health Technology.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	145,000.00	15,000,000.00	0.00	5,000,000.00	0.00
050052100194 - Enhancing Skills & Knowledge	Purchase Of Sets of Badminton and Baseball for The College Of Health Technology.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	500,000.00	0.00
050052100195 - Enhancing Skills & Knowledge	Purchase Of Dance Sport And Handball For The College Of Health Technology.	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,000,000.00	0.00
050052100196 - Enhancing Skills & Knowledge	Construction Of Infrastructures at College of Health Technology Maiduguri.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	24,412,454.00	50,000,000.00	10,481,610.00	5,000,000.00	0.00
050052100197 - Enhancing Skills & Knowledge	Rehabilitation and Repairs Of 4Nos. Of Boreholes In The College of Health Technology.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	1,915,732.50	2,000,000.00	0.00
050052100198 - Enhancing Skills & Knowledge	Rehabilitation Of Offices at The College of Health Technology Maiduguri.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	966,100.00	1,000,000.00	0.00
050052100199 - Enhancing Skills & Knowledge	Rehabilitation Of ICT Centers at The College of Health Technology Maiduguri.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	518,700.00	2,000,000.00	0.00
050052100200 - Enhancing Skills & Knowledge	Erosion & Flood Control In The College of Health Technology.	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	3,000,000.00	0.00
050052100201 - Enhancing Skills & Knowledge	Research And Development is carried out to improve quality control and to provide effective and efficient service delivery	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	1,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
050052100202 - Enhancing Skills & Knowledge	Acquisition Of Accounting Software for The College Of Health Technology.	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	250,161.25	1,000,000.00	0.00
050052100203 - Enhancing Skills & Knowledge	Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the college	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	245,000.00	10,000,000.00	3,528,161.00	10,000,000.00	0.00
050052100204 - Enhancing Skills & Knowledge	Celebrations of Eid fitr, Eid kabir, Christmas and Easter across the 27 LGAs in the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20842800 - State wide	0.00	1,000,000.00	0.00	500,000.00	0.00
050052100205 - Enhancing Skills & Knowledge	Human Capital Development is to be carried out to train and retrain staff of the college.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	885,000.00	5,000,000.00	0.00

052100800100									
BORNO STATE TEACHING HOSPITAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>5,100,259,000.00</b>	<b>0.00</b>	<b>3,247,371,000.00</b>	<b>0.00</b>
040052100025 - Improvements to Human Health	Construction Of Ongoing State Teaching Hospital In Maiduguri LGA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	20821600 - KONDUGA	0.00	5,100,259,000.00	0.00	3,247,371,000.00	0.00

053500100100									
MINISTRY OF ENVIRONMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>637,220,860.90</b>	<b>2,237,560,000.00</b>	<b>283,470,838.62</b>	<b>2,981,020,000.00</b>	<b>2,443,930,000.00</b>
090053500001 - Environmental Improvement	Procurement Of 6Nos. Of Trucks/Earth Moving Equipments & Plants for The Ministry of Environment.	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	200,000,000.00	0.00
090053500002 - Environmental Improvement	Procurement Of Office Furniture At Zonal Offices In Maiduguri.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	5,200,000.00	0.00	5,460,000.00	0.00
090053500003 - Environmental Improvement	Procurement Of 5Nos. Of Hp Laptops for The Ministry of Environment.	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	2,100,000.00	0.00	2,205,000.00	0.00
090053500004 - Environmental Improvement	Procurement Of 2Nos. Of Hp Black Printer for The Ministry of Environment.	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	1,500,000.00	0.00	1,575,000.00	0.00
090053500005 - Environmental Improvement	Procurement Of 2Nos. Of Hp Photocopying Machine for The Ministry of Environment.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	1,500,000.00	0.00	1,575,000.00	0.00
090053500006 - Environmental Improvement	Construction Of Offices At Gwoza LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20831100 - GWOZA	0.00	10,000,000.00	0.00	50,000,000.00	0.00
090053500007 - Environmental Improvement	Construction Of Residential Quarters At Maiduguri Zonal Office.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	25,000,000.00	10,000,000.00	0.00	0.00	0.00
200021500003 - CLIMATE CHANGE	Construction Of Refuse Collection Centers, Sewage And Refuse Disposals In Maiduguri & Jere.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	160,000,000.00	160,000,000.00
090053500009 - Environmental Improvement	Rehabilitation Of Drainages At Ruwan Zafi, Goni Kackallari And Abuja Talaka.	23030115 - REHABILITATION / REPAIRS - WATERWAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	84,890,000.00	500,000,000.00	55,000,000.00	225,000,000.00	0.00
090053500010 - Environmental Improvement	Repairs Of Power Generating Plants At Tushari CBN Quarter, Maiduguri Water Treatment Plant And Giwa Barracks.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	493,018,500.00	10,000,000.00	0.00	10,500,000.00	0.00
200021500004 - CLIMATE CHANGE	Tree Planting campaign/Sensitization On Deforestation/Landscaping In Teaching Hospital Maiduguri.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	16,302,783.75	500,000,000.00	58,791,500.00	625,000,000.00	625,000,000.00
200021500005 - CLIMATE CHANGE	Erosion & Flood Control/Desilting,Evacuation,Dregging At Bolori, Maiduguri International Hotel And Giwa Barrack	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20822100 - MAIDUGURI METRO	5,832,000.00	648,560,000.00	100,000,000.00	1,000,000,000.00	1,000,000,000.00
200021500006 - CLIMATE CHANGE	Wildlife Conservation and Rehabilitation Of Facilities In The Zoo At Maiduguri LGA.	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	18,091.25	156,600,000.00	14,709,535.00	350,000,000.00	350,000,000.00
200021500007 - CLIMATE CHANGE	Industrial Pollution Prevention & Control Across Borno State LGAs.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	12,159,485.90	100,500,000.00	54,963,782.87	158,930,000.00	158,930,000.00
200021500008 - CLIMATE CHANGE	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.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	0.00	146,100,000.00	0.00	150,000,000.00	150,000,000.00
090053500016 - Environmental Improvement	Monitoring And Evaluation is carried of out to increase and improve the level of staff performance in the Ministry of Environment	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	0.00	5,500,000.00	6,020.75	5,775,000.00	0.00
090053500017 - Environmental Improvement	Anniversaries and Celebrations (Free Distribution & Gifting Of Tree Seedlings In The 3 Senatorial Zones.	23050104 - ANNIVERSARIES/CELEBRATIONS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20842800 - State wide	0.00	70,000,000.00	0.00	35,000,000.00	0.00

053501600100									
BORNO STATE ENVIRONMENTAL PROTECTION AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging

011100100100 GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
<b>Total</b>					<b>308,172,643.00</b>	<b>50,250,000.00</b>	<b>29,000,000.00</b>	<b>50,250,000.00</b>	<b>0.00</b>
090053500020 - Environmental Improvement	Purchase Of 18 Seater Vans for Borno State Environmental Protection Agency.	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
090053500021 - Environmental Improvement	Purchase Of 2 Nos. Of Opened Trucks for Borno State Environmental Protection Agency.	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
090053500022 - Environmental Improvement	Purchase Of Fifteen (15 ) Executive Tables And Fifteen (15 ) Executive Swivel Chairs And Thirty (30) Visitors Chairs for Borno State Environmental Protection Agency.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	0.00	5,250,000.00	5,000,000.00	5,250,000.00	0.00
090053500023 - Environmental Improvement	Purchase Of Five(5) Hp 8Gb Ram Laptops &Ten (10) 4Gb Ram Desktop 17 Inch Screen for Borno State Environmental Protection Agency.	23010113 - PURCHASE OF COMPUTERS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00
090053500024 - Environmental Improvement	Upgrading Of Re-Cycling Plant for Borno State Environmental Protection Agency.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
090053500025 - Environmental Improvement	Construction Of Drainages/Water-Ways Within Mmc & Jere Lga	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	308,172,643.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
090053500026 - Environmental Improvement	Rehabilitation Of Libraries for Borno State Environmental Protection Agency.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
090053500027 - Environmental Improvement	Rehabilitation Of Heavy Plants Machineries for Borno State Environmental Protection Agency.	23030128 - REHABILITATION/REPAIRS OF INFRASTRUCTURES	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
090053500028 - Environmental Improvement	Research On Environmental Pollution Within Maiduguri Metropolitan Council and Jere LGAs.	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00

053505600100 AFORESTATION PROJECT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>541,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
090053500018 - Environmental Improvement	Landscaping/Tree Planting In Maiduguri International Hotel.	23040101 - TREE PLANTING	70422 - FORESTRY	20822100 - MAIDUGURI METRO	0.00	541,000,000.00	0.00	20,000,000.00	0.00
090053500019 - Environmental Improvement	Monitoring And Supervision For The Tree Planting Campaign Within Maiduguri & Jere LGAs.	23050103 - MONITORING AND EVALUATION	70422 - FORESTRY	20842800 - State wide	0.00	0.00	0.00	20,000,000.00	0.00

053900100100 MINISTRY OF YOUTH, SPORTS & POVERTY ALLEVIATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>2,340,816,918.10</b>	<b>2,209,240,000.00</b>	<b>7,069,805,778.02</b>	<b>4,446,321,000.00</b>	<b>0.00</b>
030056600001 - Poverty Alleviation	Purchase Of Office Cahir And Table Within The Various Department Of The Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	20822100 - MAIDUGURI METRO	21.50	3,000,000.00	0.00	3,000,000.00	0.00
030056600002 - Poverty Alleviation	Purchase Of Computers 3 Hp Laptops For Office Use	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,000,000.00	0.00
030056600003 - Poverty Alleviation	Purchase Of Computer Printers Purchase Of 1 Hp M600 Printer For Office Use	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - UNEMPLOYMENT	20822100 - MAIDUGURI METRO	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
030056600004 - Poverty Alleviation	Purchase Of (1) Mx200D Printer For Office Used	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71051 - UNEMPLOYMENT	20822100 - MAIDUGURI METRO	600,000.00	1,000,000.00	0.00	1,000,000.00	0.00
030056600005 - Poverty Alleviation	Purchase Of Security Equipment Control Panel. Security System Control Panel Within The Ministry	23010128 - PURCHASE OF SECURITY EQUIPMENT	71051 - UNEMPLOYMENT	20822100 - MAIDUGURI METRO	750,000.00	40,000,000.00	0.00	4,000,000.00	0.00
030056600006 - Poverty Alleviation	Purchase Of Cottage Industry Machine At Borno Wire Industry And Nietal Shoes Ltd	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	20822100 - MAIDUGURI METRO	39,680,000.00	26,000,000.00	0.00	6,000,000.00	0.00
030056600007 - Poverty Alleviation	Construction Of Road And Drainage In (3) Senatorial District Of The State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20822100 - MAIDUGURI METRO	0.00	28,000,000.00	0.00	28,000,000.00	0.00
030056600008 - Poverty Alleviation	Provision Of Tents In Bama,Guoza And Manguno	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	20842800 - State wide	0.00	12,000,000.00	39,581,000.00	12,000,000.00	0.00
030056600009 - Poverty Alleviation	Construction Of Markets At Kaga & Konduga	23020124 - CONSTRUCTION OF MARKETS/PARKS	71051 - UNEMPLOYMENT	20821600 - KONDUGA	0.00	30,000,000.00	3,000,000.00	3,000,000.00	0.00
030056600010 - Poverty Alleviation	Financial And Non- Financial Support To Internally Display Persons Across The 27 L.G.As Of The State	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	71051 - UNEMPLOYMENT	20842800 - State wide	833,006,655.50	7,590,000.00	6,184,779,232.12	3,520,548,000.00	0.00
080053900006 - Youth	Procurement Of 4Nos. Of Executive Tables And Excutive Chairs for Ministry of Sport Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	8,564,640.00	7,150,000.00	0.00	6,000,000.00	0.00
080053900007 - Youth	Procurement Of 4Nos. Of Hp Laptops for Ministry of Sport Development	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	2,100,000.00	0.00
080053900008 - Youth	Procurement Of 4Nos. Of Hp Printers for Ministry of Sport Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,050,000.00	0.00
080053900009 - Youth	Procurement Of 4Nos. Of Sharp Photocopying for Ministry of Sport Development	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	0.00	1,000,000.00	0.00	1,050,000.00	0.00

011100100100 GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
080053900010 - Youth	Purchase Of Sporting And Gaming Equipment for Ministry of Sport Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	4,226,000.00	5,500,000.00	0.00	5,773,000.00	0.00
080053900011 - Youth	Construction Of Sporting Facilities At The 3 Estate Within Maiduguri Metropolitan Council LGA.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	223,813,425.75	60,000,000.00	39,581,000.00	63,000,000.00	0.00
080053900012 - Youth	Rehabilitation Of 3Nos Of Sporting Facilities Maiduguri Metropolitan Council LGA.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	22,014,000.00	101,000,000.00	0.00	100,000,000.00	0.00
080053900013 - Youth	Festival/Celebraion Across The 36 State Of The Federation.	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	142,485,000.00	35,000,000.00	3,000,000.00	36,800,000.00	0.00
080053900014 - Youth	Livelihood Support To Households & Vulnerable People (Resettlement To Various LGAs)	23050129 - LIVELIHOOD SUPPORT TO HOUSEHOLDS & VULNERABLE PEOPLE	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	1,051,177,175.35	1,500,000,000.00	799,864,545.90	500,000,000.00	0.00
080053900015 - Youth	Training And Retraining Of Footballers To Visit Other State For Sporting Games	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70811 - RECREATIONAL AND SPORTING SERVICES	20822100 - MAIDUGURI METRO	12,500,000.00	346,000,000.00	0.00	150,000,000.00	0.00

053905100100 BORNO STATE SPORTS COUNCIL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>20,700,000.00</b>	<b>0.00</b>
080053900001 - Youth	Procurement Of 1Nos. Of Laptops And 2Nos. Of Desktop To Executive Chairman in the Borno State Sports Council.	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20821300 - JERE	0.00	0.00	0.00	500,000.00	0.00
080053900002 - Youth	Procurement Of 1Nos. Of Hp Printer To The Executive Chairman in the Borno State Sports Council.	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20821300 - JERE	0.00	20,000,000.00	0.00	200,000.00	0.00
080053900003 - Youth	Procurement Of Sporting And Gaming Equipment in the Borno State Sports Council.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20821300 - JERE	0.00	20,000,000.00	0.00	20,000,000.00	0.00
080053900004 - Youth	Celebration of Sporting Festivals Across the 27 L.G.As of the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	20842800 - State wide	0.00	15,000,000.00	0.00	0.00	0.00
080053900005 - Youth	Creating Sporting Awareness Of Football across The State.	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMES	70811 - RECREATIONAL AND SPORTING SERVICES	20842800 - State wide	0.00	15,000,000.00	0.00	0.00	0.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND EMIRATE AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>337,115,289.23</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>3,128,000,000.00</b>	<b>0.00</b>
020055100057 - Societal Re-orientation	Acquisition Of Land for Ministry of Local Government and Emirate Affairs.	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	31,500,000.00	0.00	21,500,000.00	0.00
020055100058 - Societal Re-orientation	Purchase Of 20Nos. Of Executive Tables And 20Nos. Of Executive Chairs for Ministry of Local Government and Emirate Affairs.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	26,250,000.00	0.00	16,250,000.00	0.00
020055100059 - Societal Re-orientation	Purchase Of 3Nos. of Hp Desktops And 2Nos. of Hp Laptops Computers for Ministry of Local Government and Emirate Affairs.	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	337,114,972.82	2,100,000.00	0.00	2,100,000.00	0.00
020055100060 - Societal Re-orientation	Purchase Of 2Nos. Hp Laser Jet Printers for Ministry of Local Government and Emirate Affairs.	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	316.41	1,050,000.00	0.00	1,050,000.00	0.00
020055100061 - Societal Re-orientation	Purchase Of 2Nos. of Sharp Photocopying Machines for Ministry of Local Government and Emirate Affairs.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	2,100,000.00	0.00	2,100,000.00	0.00
020055100062 - Societal Re-orientation	Rehabilitation Of Offices Within The Musa Usman Secretariat	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	0.00	3,080,000,000.00	0.00
020055100063 - Societal Re-orientation	Rehabilitation Of Ict Center for Ministry of Local Government and Emirate Affairs.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	5,000,000.00	0.00

056400100100 MINISTRY OF RELIGIOUS AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>1,294,455,626.25</b>	<b>2,409,740,000.00</b>	<b>1,858,030,154.88</b>	<b>2,440,000,000.00</b>	<b>0.00</b>
020056400010 - Societal Re-orientation	Procurement Of 10Nos. Executive Tables And Executive Chairs To The Ministry of Religious Affairs.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	20,000,000.00	0.00	50,000,000.00	0.00
020056400011 - Societal Re-orientation	Procurement Of 5Nos. Of Laptops And 5Nos. Of Desktop To The Ministry of Religious Affairs.	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	5,000,000.00	0.00	40,000,000.00	0.00
020056400012 - Societal Re-orientation	Procurement Of 2Nos. Of Hp Colourlaser Jet To The Ministry of Religious Affairs.	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	1,200,000.00	0.00	5,000,000.00	0.00
020056400013 - Societal Re-orientation	Procurement Of 2Nos. Of Sharp Photocopying Mashines To The Ministry of Religious Affairs.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	2,000,000.00	0.00	5,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
020056400014 - Societal Re-orientation	Procurement Of 1Nos. 50Kva Power Generating Set To The Ministry of Religious Affairs.	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	12,000,000.00	0.00	20,000,000.00	0.00
020056400015 - Societal Re-orientation	Construction Of Sangaya/Islamiyya In M.M.C and JERE L.G.As of the State.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	0.00	150,000,000.00	100,000,000.00	0.00	0.00
020056400016 - Societal Re-orientation	Construction Of Sangaya Libraries To The Ministry of Religious Affairs.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	100,000,000.00	0.00	0.00	0.00
020056400017 - Societal Re-orientation	Construction Of Central Mosque In Mafa, M.M.C, Jere And Ngala Lga And Churches In Gwoza, Hawul, Chibok, Askira/Uba And Jere LGAs..	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	563,778,824.50	799,540,000.00	742,495,340.38	1,200,000,000.00	0.00
020056400018 - Societal Re-orientation	Construction Of Cemeteries across The State.	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	0.00	200,000,000.00	0.00	50,000,000.00	0.00
020056400019 - Societal Re-orientation	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..	23050104 - ANNIVERSARIES/CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	122,500,000.00	1,000,000,000.00	963,878,814.50	1,000,000,000.00	0.00
020056400020 - Societal Re-orientation	Margin For Increases In Costs will be incured on celebration of Eid fitr, Eid kabir, Christmas and Easter across the 27 LGAs in the State	23050107 - MARGIN FOR INCREASES IN COSTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	608,176,801.75	100,000,000.00	35,490,000.00	50,000,000.00	0.00
020056400021 - Societal Re-orientation	Public Awareness/Religious Awareness (Preaching/Da'Awah) across The State	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMMES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	0.00	20,000,000.00	16,166,000.00	20,000,000.00	0.00

056400200100									
ISLAMIC PREACHING BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
020056400022 - Societal Re-orientation	Construction Of Office At Pilgrims Welfare Board Premises for Islamic Preaching Board.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	10,000,000.00	0.00	10,000,000.00	0.00
020056400023 - Societal Re-orientation	Creating Awareness Of Islamic Activities In 8-Emirate Council & Adequate Peaceful Prayers across The State.	23050131 - ADVOCACY & SOCIAL RE-ORIENTATION PROGRAMMMES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20842800 - State wide	0.00	300,000,000.00	0.00	90,000,000.00	0.00

056400300100									
BORNO STATE ARABIC AND SANGAYA EDUCATION BOARD (BOSASEB)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,773,000.00</b>	<b>0.00</b>
020056400024 - Societal Re-orientation	Procurement Of 5Nos. Of Executive Tables for Borno State Arabic and Sangaya Education Board.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	4,000,000.00	0.00
020056400025 - Societal Re-orientation	Procurement Of 2Nos. Of Laptops And 3Nos. Of Desktop for Borno State Arabic and Sangaya Education Board.	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,500,000.00	0.00
020056400026 - Societal Re-orientation	Procurement Of 2Nos. Of Hp Colourlaser Jet for Borno State Arabic and Sangaya Education Board.	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,500,000.00	0.00
020056400027 - Societal Re-orientation	Procurement Of 2Nos. Of Sharp Photocopying Mashines for Borno State Arabic and Sangaya Education Board.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	1,500,000.00	0.00
020056400028 - Societal Re-orientation	Procurement Of 2Nos. Scanners for Borno State Arabic and Sangaya Education Board.	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	500,000.00	0.00
020056400029 - Societal Re-orientation	Purchase Of Teaching And Learning Aid Equipment for Borno State Arabic and Sangaya Education Board.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	25,000,000.00	0.00
020056400030 - Societal Re-orientation	Purchase Of Library Books & Equipment for Borno State Arabic and Sangaya Education Board.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	15,000,000.00	0.00
020056400031 - Societal Re-orientation	Purchase Of Sporting for Borno State Arabic and Sangaya Education Board.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
020056400032 - Societal Re-orientation	Purchase Of Recreational Facilities for Borno State Arabic and Sangaya Education Board.	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
020056400033 - Societal Re-orientation	Purchase Of Various School Furniture, Fittings & Equipment for Borno State Arabic and Sangaya Education Board.	23010140 - PURCHASE OF SCHOOL FURNITURE, FITTINGS & EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	20,000,000.00	0.00
020056400034 - Societal Re-orientation	Construction Of 15Nos. Of New Boreholes for Borno State Arabic and Sangaya Education Board.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	30,000,000.00	0.00
020056400035 - Societal Re-orientation	Construction Of Sangaya/Islamiyya Schools for Borno State Arabic and Sangaya Education Board.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	62,000,000.00	0.00

011100100100									
GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>690,203,276.64</b>	<b>2,002,750,000.00</b>	<b>312,677,060.00</b>	<b>996,000,000.00</b>	<b>0.00</b>
020056400036 - Societal Re-orientation	Construction Of Sanagaya Libraries for Borno State Arabic and Sangaya Education Board.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	15,000,000.00	0.00
020056400037 - Societal Re-orientation	Provision Of Sporting Facilities for Borno State Arabic and Sangaya Education Board.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	5,000,000.00	0.00
020056400038 - Societal Re-orientation	Construction Of Ict Center for Borno State Arabic and Sangaya Education Board.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
020056400039 - Societal Re-orientation	Rehabilitation Of Sangaya/Isلاميyya Schools for Borno State Arabic and Sangaya Education Board.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	42,000,000.00	0.00
020056400040 - Societal Re-orientation	Research And Development for Borno State Arabic and Sangaya Education Board.	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	15,000,000.00	0.00
020056400041 - Societal Re-orientation	Monitoring And Evaluation for Borno State Arabic and Sangaya Education Board.	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	10,000,000.00	0.00
020056400042 - Societal Re-orientation	Training Of 100Nos. Of Islamiyya Student To Local And Foreign Countries for Borno State Arabic and Sangaya Education Board.	23050130 - HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	0.00	0.00	172,773,000.00	0.00
056400400100									
COUNCIL OF ULAMAS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
020056400043 - Societal Re-orientation	Construction Of Office At Pilgrims Welfare Board Premises for Council of Ulamas..	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20822100 - MAIDUGURI METRO	0.00	50,000,000.00	0.00	18,000,000.00	0.00
056400500100									
ISLAMIC RESEARCH CENTER									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to December	2023 Approved Budget	2023 CLIMATE CHANGE Tagging
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>
020056400044 - Societal Re-orientation	Purchase Of Motor Vehicles One Siena Bus 2014 Model At The Islamic Research Center.	23010105 - PURCHASE OF MOTOR VEHICLES	70851 - R & D RECREATION, CULTURE AND RELIGION	20822100 - MAIDUGURI METRO	0.00	2,920,000.00	0.00	0.00	0.00
020056400045 - Societal Re-orientation	Purchase Of 2Nos. Of Executive Tables And 2Nos. Of Executive Chairs For Admin Block At Islamic Research Center	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70851 - R & D RECREATION, CULTURE AND RELIGION	20822100 - MAIDUGURI METRO	0.00	830,000.00	0.00	1,300,000.00	0.00
020056400046 - Societal Re-orientation	Purchase Of 10Nos. Of Desktop Computers For 5-Units In The Islamic Research Center.	23010113 - PURCHASE OF COMPUTERS	70851 - R & D RECREATION, CULTURE AND RELIGION	20822100 - MAIDUGURI METRO	0.00	1,250,000.00	0.00	1,250,000.00	0.00